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CIS

DISTRICT OF COLUMBIA APPROPRIATIONS FOR 1991

HEARINGS

BEFORE A

SUBCOMMITTEE OF THE

COMMITTEE ON APPROPRIATIONS
HOUSE OF REPRESENTATIVES

ONE HUNDRED FIRST CONGRESS

SECOND SESSION

SUBCOMMITTEE ON DISTRICT OF COLUMBIA APPROPRIATIONS

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PART 2

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Washington Convention Center **995**
Lottery and Charitable Games Control Board **1036**
Human Support Services **1054**
Public Works **1535**
Water and Sewer Enterprise Fund **1660**

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[1] Resigned Committee, May 16, 1990.
[2] Elected to Committee, May 24, 1990.

DISTRICT OF COLUMBIA APPROPRIATIONS FOR FISCAL YEAR 1991

WEDNESDAY, JUNE 13, 1990.

PUBLIC SAFETY AND JUSTICE

DISTRICT OF COLUMBIA COURTS

WITNESSES

JUDITH W. ROGERS, CHIEF JUDGE, COURT OF APPEALS

FRED B. UGAST, CHIEF JUDGE, SUPERIOR COURT

ULYSSES B. HAMMOND, EXECUTIVE OFFICER, DISTRICT OF COLUMBIA COURT SYSTEM

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

AGENCY EXPENDITURE SUMMARY & BUDGET JUSTIFICATION

2

FUND: GENERAL (100)

AGENCY: DISTRICT OF COLUMBIA COURT OF APPEALS (FM)

		FY 1988 Actual Expenditures		FY 1989 Actual Expenditures		FY 1990 Budgeted Expenditures		FY 1991 Requested Expenditures		FY 1990–FY 1991 Net Change (+/-)	
		Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
EXPENDITURES BY FUNDING TYPE	Appropriation	81	4,057	81	4,220	86	4,996	86	5,115	...	+119
	Federal Funds	...	...	...	...	...	...	...	...	...	...
	Private & Other Funds	...	...	...	...	...	...	...	...	...	...
	SUBTOTAL EXPENDITURES	81	4,057	81	4,220	86	4,996	86	5,115	...	+119
	Intra-District Sales	...	...	...	...	...	...	...	...	...	...
	TOTAL EXPENDITURES	81	4,057	81	4,220	86	4,996	86	5,115	...	+119
PERSONNEL SUMMARY (All Funding Sources)	Average CFT Employment	74		75		85		85		...	
	Average Non-CFT Employment	...		...		...		...		...	
	Total Average FTE Employment	74		75		85		85		...	
	Average CFT Salary	37		38		41		42		+1	
	Average Non-CFT Salary	...		...		...		...		...	
	Average FTE Salary	37		38		41		42		+1	
CAPITAL SUMMARY	Appropriation Authority										
	Grant & Other Authority										
	TOTAL CAPITAL AUTHORITY										
	TOTAL CAPITAL EXPENDITURES										

AGENCY OVERVIEW

The District of Columbia Court of Appeals is the highest court in the District. It reviews all civil and criminal appeals from the Superior Court, appeals from District administrative agencies, and disciplinary actions of the Board on Professional Responsibility.

There are nine active judges on the court who normally hear appeals in panels of three, which are randomly selected. Approximately once a month, the court sits en banc (as a single group) on cases of unusual importance. The active judges are assisted regularly by four retired judges of the court.

The Court of Appeals is the authorizing agency for admission to the bar of the District of Columbia. The bar examination is prepared, administered, and graded, and all applicants are required to pass a character evaluation. The court also oversees admission to the bar by motion by members of the bar of other jurisdictions. The court reviews incidents of the unauthorized practice of law, approves law school clinical programs, and approves the rules of the Superior Court as well as its own.

The responsibilities of the Court of Appeals are outlined in Title 11 of the D.C. Code, "Organization and Jurisdiction of the Courts."

PROGRAM FUNDING SUMMARY

Appropriated Budget Recommendation

The District's FY 1991 appropriated budget recommendation for the Court of Appeals is $5,115,000 and 86 authorized continuing full-time positions, a net increase over FY 1990 of $119,000 and no change

FUND: (Name & Code) GENERAL (100)

AGENCY: (Name & Code) DISTRICT OF COLUMBIA COURT OF APPEALS (FM)

in continuing full-time positions. The FY 1991 budget recommendation will provide funding for maintaining the current level of services.

A summary of the court's request and the District's recommendation for the Court of Appeals' FY 1991 budget is as follows:

	Court's Request		District's Recommendation	
	Positions	($000) Amount	Positions	($000) Amount
FY 1990 Appropriation	86	4,996	86	4,996
Base Reduction				
Nonrecurring purchase of office equipment and furniture	...	-30	...	-30
Increases				
Increase for annualization of FY 1990 positions	...	+63	...	+31
Increase for within-grade pay	...	+23	...	+11
Increase for Medicare-employer share	...	+13	...	+ 7
Increase for D.C. fringe benefits	...	+52	...	+26
Increase for judicial pay increase	...	+67	...	+34
Increase for Senior Judges' pay adjustment	...	+32	...	+16
Increase for 2% cost-of-living adjustment	...	+47	...	+24
Increase for eight CFT positions	+8	+174	...	...
Increase for legal research	...	+65	...	...
Increase for equipment and furniture	...	+62	...	...
Increase for micrographic equipment	...	+45	...	...
Increase for postage	...	+2	...	...
Increase for computers	...	+200	...	...
Increase for renovations and equipment	...	+150	...	...
Total Increases	+8	+995	...	+149
Total FY 1991 Request	94	5,961	86	5,115

DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

AGENCY SUMMARY – CONTROL CENTER & OBJECT CLASS LEVELS

8

FUND: (Name & Code) GENERAL (100)

AGENCY: (Name & Code) DISTRICT OF COLUMBIA COURT OF APPEALS (FM)

CONTROL CENTER		FY 1979—FY 1981 APPROPRIATED EXPENDITURES								FY 1981 NONAPPROPRIATED EXPENDITURES						FY 1981 Gross Expenditure Budget	
Code	Name	FY 1979 Actual Expenditures		FY 1980 Budgeted Expenditures		FY 1981 Proposed Expenditures		FY 1980—FY 1981 Net Change (+/-)		Federal Funds		Private & Other Funds		Intra-District Sales			
		CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	TFT Pos.	Amount	TFT Pos.	Amount	TFT Pos.	Amount	Total Pos.	Amount
01	D.C. Court of Appeals	81	4,220	86	4,996	86	5,115	...	+119							86	5,115
	TOTAL AGENCY	81	4,220	86	4,996	86	5,115	...	+119							86	5,115
11	Regular Pay		2,841		3,479		3,574		+95								3,574
12	Other Regular Pay		137		185		201		+16								201
13	Additional Gross Pay		85		23		23		...								23
14	Fringe Benefits		259		347		385		+38								385
	TOTAL PERSONAL SERVICES		3,322		4,034		4,183		+149								4,183
20	Supplies		43		35		35		...								35
30a	Energy		...		...		...		...								...
30b	Communications		37		32		32		...								32
30c	Building Rent		...		...		...		...								...
40	Other Services & Charges		495		503		503		...								503
50	Subsidies & Transfers		...		...		...		...								...
60	Land & Buildings		...		...		...		...								...
70	Equipment & Equipment Rental		323		392		362		-30								362
	TOTAL NONPERSONAL SERVICES		898		962		932		-30								932
	TOTAL AGENCY		4,220		4,996		5,115		+119								5,115
	Average CFT Employment		75		86		85		...		▨		▨		▨		85
	Average Non-CFT Employment		...		...		...		...								...
	Total Average FTE Employment		75		85		85		...								85
	Average CFT Salary		38		41		42		+1		▨		▨		▨		42
	Average Non-CFT Salary		...		...		...		...								...
	Average FTE Salary		38		41		42		+1								42

OBJECT CLASS DETAIL

PERSONNEL SUMMARY

*** DISTRICT'S RECOMMENDATION ***

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET & PROGRAMMING

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

Agency (Name & Code): DISTRICT OF COLUMBIA COURT OF APPEALS (FM)

Control Center (Name & Code): D.C. COURT OF APPEALS (01)

Source & Code: GENERAL (100)

Resp. Center Code	Sub-item No.	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				OFT Pos.	Amount	OFT Pos.	Amount	OFT Pos.	Amount	OFT Pos.	Amount	[illegible]	OFT Pos.	Amount	OFT Pos.	Amount
0101		D.C. Court of Appeals														
		Base Reductions														
	1.0	Reduction in equipment for nonrecurring costs	70	...	392	...	-30								...	-30
		Increases														
	2.0	Increase for annualization of FY 1990 positions	11										...	+27	...	+27
		Fringe Benefits	14										...	+4	...	+4
	3.0	Increase for within-grade pay	11										...	+10	...	+10
		Fringe Benefits	14										...	+1	...	+1
	4.0	Increase for Medicare-employer share	14										...	+7	...	+7
	5.0	Increase for D.C. Fringe Benefits	14										...	+26	...	+26
	6.0	Increase for judicial pay increase	11										...	+34	...	+34
	7.0	Increase for senior judges' pay adjustment	12										...	+16	...	+16
	8.0	Increase for 2% cost-of-living adjustment	11										...	+24	...	+24
		Subtotal Responsibility Center 0101				...	[-30]						...	[+149]	...	[+119]
		TOTAL CONTROL CENTER				...	-30						...	+149	...	+119

*** DISTRICT'S RECOMMENDATION ***

FM-8

DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY 1991 OPERATING BUDGET $ THOUSANDS

AGENCY EXPENDITURE SUMMARY & BUDGET JUSTIFICATION

2

FUND: (Name & Code) GENERAL (100)

AGENCY: (Name & Code) SUPERIOR COURT OF THE DISTRICT OF COLUMBIA (FC)

		FY 1988 Actual Expenditures		FY 1989 Actual Expenditures		FY 1990 Budgeted Expenditures		FY 1991 Requested Expenditures		FY 1990—FY 1991 Net Change (+/-)	
		Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
EXPENDITURES BY FUNDING TYPE	Appropriation	1,137	50,806	1,173	54,561	1,284	64,939	1,284	66,032	...	+1,093
	Federal Funds	...	...	...	3	...	74	...	...	...	-74
	Private & Other Funds	...	52	...	7	...	12	...	...	...	-12
	SUBTOTAL EXPENDITURES	1,137	50,858	1,173	54,571	1,284	65,025	1,284	66,032	...	+1,007
	Intra-District Sales	...	541	...	702	...	861	...	711	...	-150
	TOTAL EXPENDITURES	1,137	51,399	1,173	55,273	1,284	65,886	1,284	66,743	...	+857
PERSONNEL SUMMARY (All Funding Sources)	Average CFT Employment	1,068		1,106		1,245		1,245		...	
	Average Non-CFT Employment	35		19		3		3		...	
	Total Average FTE Employment	1,103		1,125		1,248		1,248		...	
	Average CFT Salary	32		33		35		35		...	
	Average Non-CFT Salary	29		30		50		50		...	
	Average FTE Salary	32		33		35		35		...	
CAPITAL SUMMARY	Appropriation Authority										
	Grant & Other Authority										
	TOTAL CAPITAL AUTHORITY										
	TOTAL CAPITAL EXPENDITURES										

AGENCY OVERVIEW

The Superior Court of the District of Columbia has the general responsibility of adjudicating all legal matters applicable to the District and its citizenry. Specific responsibilities are outlined in Title 11 of the D.C. Code, "Organization and Jurisdiction of the Courts." The divisions which comprise the Superior Court provide for local litigation functions--criminal, civil, juvenile, domestic relations, probate, tax, landlord and tenant, traffic and other functions. Various programs are administered by the Superior Court such as Witness Fees, Indigent Legal Defense, Sequestered Jury Expense, Psychologist Services, Child Abuse and Neglect and others.

PROGRAM FUNDING SUMMARY

Appropriated Budget Recommendation

The District's FY 1991 appropriated budget recommendation for the Superior Court is $66,032,000 and 1,284 authorized continuing full-time positions, a net increase of $1,093,000 from FY 1990 and no change in positions.

The FY 1991 budget recommendation will provide funding which will ensure that the Superior Court will maintain its existing level of services. The FY 1991 budget recommendation will provide $434,000 for within-grade pay which includes $70,000 for fifty-six new staff positions related to the addition of eight judges approved in FY 1990. The nonpersonal services category was reduced by a total of $120,000 in nonrecurring equipment cost.

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

AGENCY EXPENDITURE SUMMARY & BUDGET JUSTIFICATION 2A

FUND: (Name & Code) GENERAL (100)

AGENCY: (Name & Code) SUPERIOR COURT OF THE DISTRICT OF COLUMBIA (FC)

A summary of the Court's request and the District's recommendation for the Superior Court's FY 1991 appropriated budget is as follows:

	Court's Request		District's Recommendation	
	Positions	($000) Amount	Positions	($000) Amount
FY 1990 Appropriation	1,284	64,939	1,284	64,939
Base Reduction				
Nonrecurring purchase of office equipment	...	-110	...	-120
Transfers				
Transfers-out to D.C. Court System (FN)	-8	-342	...	...
Total Transfers	-8	-342	...	...
Increases				
Increase for FY 1990 midyear pay adjustment	...	+832	...	+402
Increase for within-grade pay	...	+821	...	+434
Increase for annualization of new employees approved in FY 1990	...	+266	...	+129
Increase for employer Medicare benefit contribution	...	+81	...	+39
Increase for FY 1990 judicial pay adjustment	...	+419	...	+203
Increase for Senior Judges' pay differential	...	+13	...	+6
Increase of five CFT positions for the Family Division	+5	+84	...	...
Increase of eight CFT positions for the Criminal Justice Division	+8	+158	...	...
Increase of four CFT positions for the Special Operations Division	+4	+112	...	...
Increase of eight CFT positions for the Civil Division	+8	+156	...	...
Increase of one CFT position for the Auditor-Master Division	+1	+33	...	...
Increase of seven CFT positions for the Probate Division	+7	+177	...	...
Increase of one CFT position for the Multi-Door Dispute Resolution Division	+1	+25	...	...
Increase of one CFT position for the Attorney Advisors Division	+1	+37	...	...
Increase of seven CFT positions for the Administrative Division	+7	+118	...	...
Increase of computer support for the Data Processing Division	...	+230	...	...
Increase of three CFT positions for the Financial Operations Division	+3	+47	...	...

FUND: (Name & Code) GENERAL (100)

AGENCY: (Name & Code) SUPERIOR COURT OF THE DISTRICT OF COLUMBIA (FC)

	Court's Request		District's Recommendation	
	Positions	($000) Amount	Positions	($000) Amount
Increases				
Increase of two CFT positions for the Personnel Division	+2	+62	...	...
Increase of two CFT positions for the Research and Development Division	+2	+74	...	...
Increase of 26 CFT positions and nonpersonal services for the Social Services Division	+26	+1,716	...	...
Increase for office supplies	...	+34	...	...
Increase for telephone services	...	+55	...	...
Increase for printing and reproduction	...	+73	...	...
Increase for service maintenance contracts and repairs	...	+58	...	...
Increase for postage	...	+135	...	...
Increase for Street Law project	...	+5	...	...
Increase for Counsel for Child Abuse and Neglect program fees	...	+424	...	...
Increase for training	...	+15	...	...
Increase for interpreter services	...	+131	...	...
Increase for equipment rental	...	+15	...	...
Increase for law books and legal research	...	+66	...	...
Increase for modular office systems	...	+250	...	...
Increase for expanded Court-wide automated equipment applications	...	+250	...	...
Total Increases	+75	+6,972	...	+1,213
Total FY 1991 Request	1,351	71,459	1,284	66,032

Nonappropriated Budget Recommendation

The Superior Court's estimated nonappropriated budget is $711,000 and no full-time equivalent employees. The Superior Court receives intra-District funds from the Department of Human services for the child support enforcement (Title IV-D) program. The FY 1991 anticipated revenue reflects the full implementation of the Child Support Enforcement Act of 1985.

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

AGENCY SUMMARY – CONTROL CENTER & OBJECT CLASS LEVELS

3

FUND: (Name & Code) GENERAL (100)

AGENCY: (Name & Code) SUPERIOR COURT OF THE DISTRICT OF COLUMBIA (FC)

CONTROL CENTER		FY 1989—FY 1991 APPROPRIATED EXPENDITURES								FY 1991 NONAPPROPRIATED EXPENDITURES						FY 1991 Gross Expenditure Budget	
		FY 1989 Actual Expenditures		FY 1990 Budgeted Expenditures		FY 1991 Requested Expenditures		FY 1990—FY 1991 Net Change (+/–)		Federal Funds		Private & Other Funds		Intra-District Sales			
Code	Name	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	TFT Pos.	Amount	TFT Pos.	Amount	TFT Pos.	Amount	Total Pos.	Amount
01	Superior Court	1,173	54,561	1,284	64,939	1,284	66,032	...	+1,093					...	711	1,284	66,743
	TOTAL AGENCY	1,173	54,561	1,284	64,939	1,284	66,032	...	+1,093					...	711	1,284	66,743
OBJECT CLASS DETAIL																	
11	Regular Pay		36,495		43,483		44,539		+1,056						618		45,157
12	Other Regular Pay		938		522		528		+6						...		528
13	Additional Gross Pay		1,119		284		284		...						...		284
14	Fringe Benefits		4,106		4,560		4,711		+151						93		4,804
	TOTAL PERSONAL SERVICES		42,658		48,849		50,062		+1,213						711		50,773
20	Supplies		455		539		539		...						...		539
30a	Energy		12		...		...		...						...		...
30b	Communications		560		621		621		...						...		621
30c	Building Rent		171		267		267		...						...		267
40	Other Services & Charges		9,209		12,981		12,981		...						...		12,981
50	Subsidies & Transfers		...		...		...		...						...		...
60	Land & Buildings		...		...		...		...						...		...
70	Equipment & Equipment Rental		1,496		1,682		1,562		-120								1,562
	TOTAL NONPERSONAL SERVICES		11,903		16,090		15,970		-120						...		15,970
	TOTAL AGENCY		54,561		64,939		66,032		+1,093						711		66,743
PERSONNEL SUMMARY																	
	Average CFT Employment		1,106		1,245		1,245		...		▨		▨		▨		1,245
	Average Non-CFT Employment		19		3		3		...						...		3
	Total Average FTE Employment		1,125		1,248		1,248		...						...		1,248
	Average CFT Salary		33		35		36		+1		▨		▨		▨		36
	Average Non-CFT Salary		30		50		50		...						...		50
	Average FTE Salary		33		35		36		+1						...		36

*** DISTRICT'S RECOMMENDATION ***

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

Fund (Name & Code): GENERAL (100)

AGENCY (Name & Code): SUPERIOR COURT OF THE DISTRICT OF COLUMBIA

CONTROL CENTER (Name & Code): SUPERIOR COURT (01)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available.		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
0101		SUPERIOR COURT														
	1.0	Base reductions														
		Reduction in equipment for nonrecurring costs	70	...	1,682	...	-120								...	-120
		Increases														
	2.0	Increase for within-grade pay	11	...	...								...	+375		+375
		- Fringe Benefits	14	...	...								...	+59	...	+59
	3.0	Increase for FY 1990 midyear pay adjustment	11	...	...								...	+359	...	+359
		- Fringe Benefits	14	...	...								...	+43	...	+43
	4.0	Increase for annualization of new employees authorized in FY 1990	11	40	802								...	+112	...	+112
		- Fringe Benefits	14	...	...								...	+17	...	+17
	5.0	Increase for Medicare employer benefit contribution	14	...	...								...	+39	...	+39
	6.0	Increase for FY 1990 judicial pay adjustment	11	...	...								...	+203	...	+203
	7.0	Increase for senior judges' pay differential	12	...	380								...	+6	...	+6
		Subtotal Responsibility Center 0101				...	[-120]						...	[+1,213]		[+1,093]
		TOTAL CONTROL CENTER				...	-120						...	+1,213	...	+1,093

*** DISTRICT'S RECOMMENDATION ***

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

AGENCY EXPENDITURE SUMMARY & BUDGET JUSTIFICATION

2

FUND: (Name & Code) GENERAL (100)

AGENCY: (Name & Code) DISTRICT OF COLUMBIA COURT SYSTEM (FN)

		FY 1988 Actual Expenditures		FY 1989 Actual Expenditures		FY 1990 Budgeted Expenditures		FY 1991 Requested Expenditures		FY 1990—FY 1991 Net Change (+/-)	
		Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
EXPENDITURES BY FUNDING TYPE	Appropriation	72	18,522	80	18,248	88	22,125	92	22,258	+4	+133
	Federal Funds	...	...	...	...	...	...	...	...	...	...
	Private & Other Funds	...	...	...	...	...	...	...	...	...	...
	SUBTOTAL EXPENDITURES	72	18,522	80	18,248	88	22,125	92	22,258	+4	+133
	Intra-District Sales	...	...	...	...	...	...	...	...	...	...
	TOTAL EXPENDITURES	72	18,522	80	18,248	88	22,125	92	22,258	+4	+133
PERSONNEL SUMMARY (All Funding Sources)	Average CFT Employment	68		73		85		88		+3	
	Average Non-CFT Employment	2		...		...		...		...	
	Total Average FTE Employment	70		73		85		88		+3	
	Average CFT Salary	36		37		40		40		...	
	Average Non-CFT Salary	30		...		...		...		...	
	Average FTE Salary	36		37		40		40		...	
CAPITAL SUMMARY	Appropriation Authority	500		1,000		750		5,200		+4,450	
	Grant & Other Authority	...		...		...		...		...	
	TOTAL CAPITAL AUTHORITY	500		1,000		750		5,200		+4,450	
	TOTAL CAPITAL EXPENDITURES	3,869		3,252		3,866		2,632		-1,234	

AGENCY OVERVIEW

The D.C. Court System is the administrative arm of the Superior Court and the Court of Appeals of the District of Columbia. It is headed by the Executive Officer, who is subject to the approval of the Joint Committee on Judicial Administration. In addition, the Court System provides and administers the court-reporting resources of the Trial Court and oversees the financial aspects of the Criminal Justice Act (CJA) program.

PROGRAM FUNDING SUMMARY

Appropriated Budget Recommendation

The District's FY 1991 appropriated budget recommendation for the Court System is $22,258,000 and 92 authorized continuing full-time positions, an increase of $133,000 and four continuing full-time positions. The FY 1991 budget recommendation will provide funding for the Criminal Justice Act program and administrative costs.

The FY 1991 funding recommended for Criminal Justice Act program fees is $16,542,000. It is hoped that increased use of the Public Defender Service coupled with effective management control would help to stabilize CJA program costs.

*** DISTRICT'S RECOMMENDATION ***

A summary of the Court's request and the Mayor's recommendation for the Court System's FY 1991 appropriated budget is as follows:

	Court's Request		Mayor's Recommendation	
	Positions	($000) Amount	Positions	($000) Amount
FY 1990 Appropriation	88	22,125	88	22,125
TRANSFERS				
Transfer-in from Superior Court (FC)	+8	+342	...	...
Total Transfers	+8	+342	...	...
INCREASES				
Increase for FY 1990 midyear pay adjustment	...	+72	...	+36
Increase for within-grade pay	...	+73	...	+37
Increase for overtime pay	...	+3	...	+1
Increase for Executive Officer pay raise	...	+7	...	+4
Increase of three CFT positions for the Court Reporting Division	+3	+60	+3	+30
Increase for one CS-13 Court Management Analyst	+1	+52	+1	+25
Increase for one CS-13 Human Resource Development Specialist	+1	+52	...	...
Increase for one CS-15 Legislative Analyst	+1	+72	...	...
Increase for office supplies	...	+7	...	...
Increase for printing and reproduction	...	+7	...	...
Increase for National Center for State Court membership	...	+3	...	...
Increase for training seminar	...	+5	...	...
Increase for professional liability insurance	...	+12	...	...
Increase for Criminal Justice Act program fees	...	+1,000	...	...
Total Increases	+6	+1,425	+4	+133
Total FY 1991 Request	+102	23,892	+92	22,258

DISTRICT OF COLUMBIA GOVERNMENT — FY 91 OPERATING BUDGET $ THOUSANDS

AGENCY SUMMARY – CONTROL CENTER & OBJECT CLASS LEVELS

3

FUND: (Name & Code) GENERAL (100)

AGENCY: (Name & Code) DISTRICT OF COLUMBIA COURT SYSTEM (FN)

CONTROL CENTER		FY 1990—FY 1991 APPROPRIATED EXPENDITURES								FY 1991 NONAPPROPRIATED EXPENDITURES						FY 1991 Gross Expenditure Budget	
		FY 1989 Actual Expenditures		FY 1990 Budgeted Expenditures		FY 1991 Requested Expenditures		FY 1990—FY 1991 Net Change (+/-)		Federal Funds		Private & Other Funds		Intra-District Sales			
Code	Name	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	TFT Pos.	Amount	TFT Pos.	Amount	TFT Pos.	Amount	Total Pos.	Amount
01	D.C. Court System	80	18,248	88	22,125	92	22,258	+4	+133							92	22,258
	TOTAL AGENCY	80	18,248	88	22,125	92	22,258	+4	+133							92	22,258
OBJECT CLASS DETAIL																	
11	Regular Pay		2,684		3,366		3,480		+114								3,480
12	Other Regular Pay		33		...		...		...								...
13	Additional Gross Pay		95		2		3		+1								3
14	Fringe Benefits		291		368		383		+15								383
	TOTAL PERSONAL SERVICES		3,103		3,736		3,866		+130								3,866
20	Supplies		66		18		18		...								18
30a	Energy		...		...		...		...								...
30b	Communications		...		...		...		...								...
30c	Building Rent		...		...		...		...								...
40	Other Services & Charges		14,960		18,299		18,299		...								18,299
50	Subsidies & Transfers		...		...		...		...								...
60	Land & Buildings		...		...		...		...								...
70	Equipment & Equipment Rental		119		72		75		+3								75
	TOTAL NONPERSONAL SERVICES		15,145		18,389		18,392		+3								18,392
	TOTAL AGENCY		18,248		22,125		22,258		+133								22,258
PERSONNEL SUMMARY																	
	Average CFT Employment		73		85		88		+3	▨	▨	▨	▨	▨	▨		88
	Average Non-CFT Employment		...		...		...		...								...
	Total Average FTE Employment		73		85		88		+3								88
	Average CFT Salary		37		40		40		...	▨	▨	▨	▨	▨	▨		40
	Average Non-CFT Salary		...		...		...		...								...
	Average FTE Salary		37		40		40		...								40

*** DISTRICT'S RECOMMENDATION ***

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

Fund (Name & Code): GENERAL (100)

AGENCY: (Name & Code) DISTRICT OF COLUMBIA COURT SYSTEM (FN)

CONTROL CENTER: (Name & Code) D.C. COURT SYSTEM (01)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available.		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
0'01		D.C. Court System														
		Increases														
	1.0	Increase for FY 1990 midyear pay adjustment	11	...	...								...	+32	...	+32
		Fringe Benefits	14	...	...								...	+4	...	+4
	2.0	Increase for within-grade pay	11	...	...								...	+32	...	+32
		Fringe Benefits	14	...	...								...	+5	...	+5
	3.0	Increase for overtime pay	13	...	2								...	+1	...	+1
	4.0	Increase for Executive Officer pay raise	11	...	...								...	+4	...	+4
	5.0	Increase for three CS-7 Official Court														
		Transcribers	11	...	...								+3	+24	+3	+24
		Fringe Benefits	14	...	...								...	+3	...	+3
		Equipment	70	...	...								...	+3	...	+3
	6.0	Increase for one CS-13 Court Management														
		Analyst	11	...	...								+1	+22	+1	+22
		Fringe Benefits	14	...	...								...	+3	...	+3
		Subtotal Responsibility Center 0101											[+4]	[+133]	[+4]	[+133]
		TOTAL CONTROL CENTER											+4	+133	+4	+133

DISTRICT'S RECOMMENDATION

DISTRICT OF COLUMBIA GOVERNMENT FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

AGENCY OVERVIEW 1 CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DISTRICT OF COLUMBIA COURTS (FM/FC/FN)

Project Type	Number	Amount
Infrastructure	...	...
Government Buildings	4	5,200
Educational Facilities	...	...
Residential Facilities	...	...
Housing	...	...
TOTAL	4	5,200

Project Category	Number	Amount
Repair	1	600
Renovation	3	4,600
New Construction	...	...
Site Acquisition	...	...
Major Equipment	...	...
TOTAL	4	5,200

Project Objective	Number	Amount
Restore Services	1	1,000
Enhance Services	1	600
Expand Services	2	3,600
TOTAL	4	5,200

Program Impact	Number	Amount
Economic Development	...	...
Court Ordered	...	...

OVERVIEW

The District of Columbia Courts, consisting of the Court of Appeals and the Superior Court, constitute the Judicial Branch of the District Government and are separate and distinct from the Executive and Legislative Branches.

The Executive Officer administratively manages the District of Columbia Court System, as authorized by the "District of Columbia Court Reform Act of 1970," and in accordance with the policies of the Joint Committee on Judicial Administration and respective Chief Judges in their particular courts.

The organization and operation of the District of Columbia Courts, a completely unified court system, are described in detail in the "District of Columbia Court Reform and Criminal Procedure Act of 1970."

The highest court of the District of Columbia is the District of Columbia Court of Appeals, and final judgments and decrees of the D.C. Court of Appeals are reviewable by the Supreme Court of the United States in accordance with Section 1257 of Title 28, United States Code.

As the equivalent of a state supreme court, the responsibilities of the D.C. Court of Appeals include:

-- Review and approval of proposed Superior Court Rules that would modify either the Federal Rules of Civil Procedure or the Federal Rules of Criminal Procedure.

-- Review of all appeals from the Superior Court.

-- Review of all orders of District of Columbia administrative agencies.

-- Management of admissions and grievances associated with membership in the District of Columbia Bar.

-- Establishment of the Committee on Unauthorized Practice of law.

-- In addition, the Chief Judge of the D.C. Court of Appeals serves as the Chairman of the Joint Committee on Judicial Administration and the Judicial Planning Committee.

The Superior Court is the court of general jurisdiction over virtually all local legal matters and is the only fully-unified tribunal in the country both in terms of jurisdiction and with respect to designating a single class of judges at the trial level. That is, this Court consists of divisions that provide for all local litigation functions - criminal, civil, juvenile, domestic relations, probate, tax, landlord and tenant, small claims, traffic and other functions that are, in other jurisdictions, spread among several courts operating on municipal, county and state levels. Judges of the Court rotate on a scheduled basis among five statutory divisions as follows:

-- Civil Division: Jurisdiction over any civil action or other matter, at law or in equity, brought in the District of Columbia, regardless of the amount in controversy, rests with the Superior Court.

-- Criminal Division: The Criminal Division is responsible for processing persons charged with crimes in the District of Columbia.

Submitted by the Agency Director: Richard C. Siegel, Director, Office of the Budget — Date: January 22, 1990

Clearance by Director, Implementing Agency: John E Touchstone — Date: FEB 8 1990

Executive Budget Recommendation*

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DISTRICT OF COLUMBIA COURTS (FM/FC/FN)

-- Family Division: The Family Division of the Superior Court embraces the jurisdiction exercised by the former Juvenile Court of the District of Columbia and the Domestic Relations Branch of the former D.C. Court of General Sessions.

-- Probate Division: The Office of Register of Wills supervises and controls the administration of all decedents' estates in the District of Columbia, as well as guardianship estates of all minor children in the District of Columbia.

-- Tax Division: All tax cases (both civil and criminal) brought by or against the District of Columbia are filed in the Tax Division of the Superior Court.

The Social Services Division provides the Superior Court with social and rehabilitative services required for its clients. It is also responsible for providing social information and recommendations to assist the Court in making individual decisions in all phases of the adjudicative process.

The Marriage Bureau processes marriage license applications and issues marriage licenses and ministers' licenses. In addition, this office collects the fees applicable to marriage license applications.

The FY 1991 Capital budget recommendations for the District of Columbia Courts include increased authority of $5,200,000 for five projects to; renovate existing space at 500 Indiana Avenue, N.W. to provide chambers for new appellate judges and staff ($2,600,000), renovate existing space at 500 Indiana Avenue, N.W. to provide additional courtrooms and chambers ($1,000,000), provide for the general improvements of buildings and grounds in the Judiciary Square complex ($1,000,000), and renovate existing space at 500 Indiana Avenue, N.W. to construct a stairwell in the prison circulation/corridor areas ($600,000).

DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

LISTING OF REQUESTED CAPITAL PROJECTS

2 CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DISTRICT OF COLUMBIA COURTS (FM/FC/FN)

Project Name & Location	Project Number	Ward(s)	Estimated Year of Completion	Project Phase	FY	Federal Grants	District of Columbia Authority			
							FY 91 Request	Prior Authority	Future Request	Project Total (District)
Chambers for New Appellate Judges and Staff 500 Indiana Avenue, N.W.	B08	DW	1993	Site			...	...		...
				Design			185	165		350
				Project Management			125	125		250
				Construction			2,290	2,050		4,340
				Equipment			...	...		...
				TOTAL			2,600	2,340		4,940
Additional Courtrooms and Chambers 500 Indiana Avenue, N.W.	B28	DW	1993	Site			...	...	...	...
				Design			70	...	308	378
				Project Management			50	...	235	285
				Construction			880	...	3,807	4,687
				Equipment			...	...	...	...
				TOTAL			1,000	...	4,350	5,350
General Improvements Judiciary Square Complex	B31	DW	1992	Site			...	...		...
				Design			70	...		70
				Project Management			50	...		50
				Construction			880	...		880
				Equipment			...	...		...
				TOTAL			1,000	...		1,000
Stairwell For Prosoner Circulation/ Corridor Area 500 Indiana Avenue N.W.	B32	DW	1993	Site			...	...		...
				Design			42	...		42
				Project Management			32	...		32
				Construction			526	...		526
				Equipment			...	...		...
				TOTAL			600	...		600

Execut.ve Budget Recommendation

DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

LISTING OF REQUESTED CAPITAL PROJECTS

2 CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DISTRICT OF COLUMBIA COURTS (FM/FC/FN)

Project Name & Location	Project Number	Ward(s)	Estimated Year of Completion	Project Phase	FY Federal Grants	District of Columbia Authority			
						FY 91 Request	Prior Authority	Future Request	Project Total (District)
				Site	...	...	...	...	...
				Design	...	...	...	...	...
				Project Management	...	...	...	...	...
				Construction	...	...	...	...	...
				Equipment	...	...	...	...	...
				TOTAL	...	...	...	...	...
				Site	...	...	...	...	...
				Design	...	...	...	...	...
				Project Management	...	...	...	...	...
				Construction	...	...	...	...	...
				Equipment	...	...	...	...	...
				TOTAL	...	...	...	...	...
				Site	...	...	...	...	...
				Design	...	...	...	...	...
				Project Management	...	...	...	...	...
				Construction	...	...	...	...	...
				Equipment	...	...	...	...	...
				TOTAL	...	...	...	...	...
				Site	...	...	...	...	...
				Design	...	367	165	308	840
				Project Management	...	257	125	235	617
				Construction	...	4,576	2,050	3,807	10,433
				Equipment	...	...	...	...	...
Total Recommendation				TOTAL	...	5,200	2,340	4,350	11,890

Executive Budget Recommendation

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

CAPITAL PROJECT SCHEDULE—REVENUE & EXPENDITURE SUMMARY

3 CAP

FUND (Name & Code): CAPITAL (300)

AGENCY (Name & Code): DISTRICT OF COLUMBIA COURTS (FM/FC/FN)

Project Name	Project Number	Ward(s)	Project Location
Chambers for New Appellate Judges and Staff	808	DW	500 Indiana Avenue, N.W.

Project Description: To convert conventional office space to chambers for nine appellate judicial positions and supporting staff. This $2,600,000 increase would bring total budget for the project to $4,940,000. To accomplish this the Court estimates it will require 25,000 square feet at an estimated rate of $200 per square foot.

Phase	Project Budget Authority								
	FY19 District Request	FY19 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (District + Federal)
Site	...		...				...		...
Design	185		165				350		350
Project Management	125		125				250		250
Construction	2,290		2,050				4,340		4,340
Equipment	...		...				...		...
TOTAL AUTHORITY	2,600		2,340				4,940		4,940

Schedule of Expenditures of FY19 District Request and FY19 Federal Grants

Fiscal Year	General Fund	Bonds/Loans	Grants	Total
1991		185	...	185
1992		1,207	...	1,207
1993		1,208	...	1,208
		...	...	...
		...	...	...
		...	...	...
		...	...	...
		...	...	...
Out Years		...	...	...
TOTAL		2,600	...	2,600

Supplementary Project Information

If grant funded, name the grantor:

Project type	Project Category	Project Objective	Site Information
Infrastructure ○ Government Buildings ○ Educational Facilities ○ Residential Facilities ○ Housing ○	Repair ○ Renovation ○ New Construction ○ Site acquisition ○ Major Equipment ○	Restore Services ○ Enhance Services ○ Expand Services ○ Economic Development ○ Yes No ○ Court Ordered ○ Yes No ○	District ○ Federal ○ Private ○ Leased ○ If not Applicable ○ Explain:
Estimated Completion Date	Number of Square feet	Useful Life (Years)	

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

This project has been scheduled: ● Yes ○ No

Signed: C Kelly
DPW Representative

FEB 1 1990
Date

Executive Budget Recommendation

DISTRICT OF COLUMBIA GOVERNMENT FY 91 CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK 4 CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DISTRICT OF COLUMBIA COURTS (FM/FC/FN)

Project Name	Project Number	Project Location
Chambers for New Appellate Judges and Staff	808	500 Indiana Avenue, N.W.

PROJECT JUSTIFICATION

The Executive is recommending an additional $2,600,000 on new capital authority for conversion of conventional office space to chambers for nine new appellate judicial positions and supporting staff. This increase would bring the total budget for the project to $4,940,000. To accomplish this the Court estimates it will require 25,000 square feet at an estimated rate of $200 per square foot.

OPERATING BUDGET IMPACT

There would be no increase in maintenance costs as a result of this project.

IMPACT ON THE COMMUNITY

This project will provide the chambers and public office space needed in the District of Columbia Courthouse to accommodate expanded appellate resources. This added capability will facilitate more expeditious processing of matters on appeal.

SOURCES OF REVENUE

This project will be financed by proceeds from general obligation bonds issued by the District of Columbia.

SCOPE OF WORK

The renovations will convert conventional office space to secure chambers for nine new appellate judicial positions, their staffs, and necessary additional Clerk's Office staff to serve the new court. It will create a courtroom, conference rooms, attorney's waiting and reading rooms, storage and file space and a hearing room. This project will include but not limited to.

-- Removing temporary walls;

-- Constructing new walls; and

-- Installing plumbing and wiring, as required.

Executive Budget Recommendation

DISTRICT OF COLUMBIA GOVERNMENT FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

CAPITAL PROJECT SCHEDULE—REVENUE & EXPENDITURE SUMMARY **3 CAP**

FUND (Name & Code): CAPITAL (300)

AGENCY (Name & Code): DISTRICT OF COLUMBIA COURTS (FM/FC/FN)

Project Name	Project Number	Ward(s)	Project Location
Additional Courtrooms and Chambers	828	DW	500 Indiana Avenue, N.W.

Project Description: To provide additional courtrooms and chambers needed to accommodate the eight newly authorized Superior Court Judicial positions. In fiscal year 1990, in order to provide additional judicial staffing to address the mounting criminal, drug related caseload, eight new judicial positions are expected to be established as a result of a Congressional initiative. While each of the eight new judges will require a courtroom and chambers, the Court planned for expansion through an earlier capital project and currently has available four courtrooms and five chambers.

Project Budget Authority

Phase	FY19 District Request	FY19 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (District + Federal)
Site	...				...		...		...
Design	70				308		378		378
Project Management	50				235		285		285
Construction	880				3,807		4,687		4,687
Equipment	...				...		...		...
TOTAL AUTHORITY	1,000				4,350		5,350		5,350

Schedule of Expenditures of FY19 District Request and FY 19 Federal Grants

Fiscal Year	General Fund	Bonds/Loans	Grants	Total
1991		70		70
1992		465		465
1993		465		465
		...		...
		...		...
		...		...
		...		...
		...		...
Out Years		...		...
TOTAL		1,000		1,000

Supplementary Project Information

If grant funded, name the grantor:

Project type	Project Category	Project Objective	Site Information
Infrastructure ○	Repair ○	Restore Services ○	District ○
Government Buildings ○	Renovation ○	Enhance Services ○	Federal ○
Educational Facilities ○	New Construction ○	Expand Services ○	Private ○
Residential Facilities ○	Site acquisition ○		Leased ○
Housing ○	Major Equipment ○	Economic Development ○ Yes No ○	If not Applicable ○ Explain:
		Court Ordered ○ Yes No ○	

Estimated Completion Date	Number of Square feet	Useful Life (Years)

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

This project has been scheduled ● Yes ○ No

Signed ______ DPW Responsible Authority FEB 1 1990 Date

Executive Budget Recommendation

PAGE FM/FC/FM-7

DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY 91 CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK 4 CAP

FUND (Name & Code): CAPITAL (300)

AGENCY (Name & Code): DISTRICT OF COLUMBIA COURTS (FM/FC/FN)

Project Name: Additional Courtrooms and Chambers

Project Number: B28

Project Location: 500 Indiana Avenue, N.W.

PROJECT JUSTIFICATION

The Executive is recommending $1,000,000 in new capital authority to provide additional courtrooms and chambers needed to accommodate the eight newly authorized Superior Court judicial positions. In fiscal year 1990, in order to provide additional judicial staffing to address the mounting criminal, drug related caseload, eight new judicial positions are expected to be established as a result of a Congressional initiative. While each of the eight new judges will require a courtroom and chambers, the Court planned for expansion through an earlier capital project and currently has available four courtrooms and five chambers. Therefore, this project will require the renovation of existing office space into four courtrooms and three chambers. It is estimated that future capital budget authority of $4,350,000 will be needed to complete this project.

OPERATING BUDGET IMPACT

There will be an impact on the operating budget since existing operations will have to be provided with comparable office space elsewhere.

IMPACT ON THE COMMUNITY

As a result of additional judicial staff the community will receive speedier adjudication of criminal matters brought before the Superior Court.

SOURCES OF REVENUE

This project will be financed in whole or in part by proceeds from general obligation bonds issued by the District of Columbia

SCOPE OF WORK

This project will include but not be limited to the following work:

-- The construction of auxiliary office space to accommodate operations which will have to be relocated in order to construct the courtrooms and chambers;

-- Four courtrooms with standard support technology and anterooms;

-- Three associate judges' chambers for judge and immediate support staff.

Executive Budget Recommendation

DISTRICT OF COLUMBIA GOVERNMENT FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

CAPITAL PROJECT SCHEDULE—REVENUE & EXPENDITURE SUMMARY **3 CAP**

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DISTRICT OF COLUMBIA COURTS (FM/FC/FN)

Project Name:	Project Number	Ward(s)	Project Location:
General Improvements	B31	DW	Judiciary Square Complex

Project Description:

To provide funding for general improvements to the buildings in the Judiciary Square area which are the responsibility of the District of Columbia Courts to maintain. The improvements will entail architectural, mechanical, electrical, site improvements and provisions for the handicapped.

Phase	Project Budget Authority								
	FY19 District Request	FY19 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (District + Federal)
Site	...							...	...
Design	70							70	70
Project Management	50							50	50
Construction	880							880	880
Equipment	...							...	...
TOTAL AUTHORITY	1,000							1,000	1,000

Schedule of Expenditures of FY19 District Request and FY 19 Federal Grants

Fiscal Year	General Fund	Bonds/Loans	Grants	Total
1991		70		70
1992		465		465
		465		465
		...		...
		...		...
		...		...
		...		...
		...		...
Out Years		...		...
TOTAL		1,000		1,000

Supplementary Project Information

If grant funded, name the grantor:

Project type	Project Category	Project Objective	Site information
Infrastructure ○ Government Buildings ○ Educational Facilities ○ Residential Facilities ○ Housing ○	Repair ○ Renovation ○ New Construction ○ Site acquisition ○ Major Equipment ○	Restore Services ○ Enhance Services ○ Expand Services ○ Economic Development ○ Yes No ○ Court Ordered ○ Yes No ○	District ○ Federal ○ Private ○ Leased ○ If not Applicable ○ Explain:
Estimated Completion Date	Number of Square feet	Useful Life (Years)	

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

This project has been scheduled. ● Yes ○ No

Signed C Kelly
DPW Representative

FEB 1 1990
Date

Executive Budget Recommendation

DISTRICT OF COLUMBIA GOVERNMENT * * * FY 91 CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK

4 CAP

FUND: (Name & Code) CAPITAL (300)	AGENCY: (Name & Code) DISTRICT OF COLUMBIA COURTS (FM/FC/FC)

Project Name	Project Number	Project Location
General Improvements	B31	Judiciary Square Complex

PROJECT JUSTIFICATION

The Executive is recommending $1,000,000 in new capital authority for general improvements to the buildings in the Judiciary Square are which are the responsibility of the District of Columbia Courts to maintain. The improvements will entail architectural, mechanical, electrical, site improvements and provisions for the handicapped.

OPERATING BUDGET IMPACT

This program will lower costs by decreasing disruptions and preventing unanticipated demands on maintenance budgets, and will provide for timely corrections of health and safety hazards in the court facilities.

IMPACT ON THE COMMUNITY

The project supports the comprehensive plan goal to provide public facilities in good condition for the cost-effective delivery of Court programs and services. There will be no businesses or residences required to relocate because of this project. There will be no new permanent jobs created by this project.

SOURCES OF REVENUE

The project will be financed in whole or in part by proceeds from general obligation bonds issued by the District of Columbia.

SCOPE OF WORK

This project will include but not be limited to the following work:

-- Provide accessibility for the handicapped;

-- Replace roofs, including shoring insulation, metal openings, gutters, down-spouts and flashing;

-- Replace electrical and mechanical system components;

-- Replace major heating and cooling components;

-- Replace plumbing systems, including fixtures as necessary;

-- Provide landscaping as required;

-- Provide necessary improvements to meet District and Federal codes; and

-- Correct cracks and joint separations in exterior walls.

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Executive Budget Recommendation

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

CAPITAL PROJECT SCHEDULE—REVENUE & EXPENDITURE SUMMARY **3** CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DISTRICT OF COLUMBIA COURTS (FM/FC/FN)

Project Name:	Project Number	Ward(s)	Project Location
Stairwell for Prisoner Circulation/Corridor Areas	B32	DW	500 Indiana Avenue, N.W.

Project Description: To construct a stairwell for prisoner circulation/corridor areas. In a major portion of the District of Columbia Courthouse, the movement of prisoners between levels in the secure circulation sections of the building is dependent upon the availability of elevator service. Under the present system, when the elevators are not functioning, the prisoners must be transported through the public/unsecured portion of the Courthouse greatly increasing concerns for safety. The stairwell will be from the C Street level to the secure corridor between the second and third floor levels.

Phase	Project Budget Authority								
	FY19 District Request	FY19 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (District + Federal)
Site	...							...	...
Design	42							42	42
Project Management	32							32	32
Construction	526							526	526
Equipment	...							...	...
TOTAL AUTHORITY	600							600	600

Schedule of Expenditures of FY19 District Request and FY 19 Federal Grants				
Fiscal Year	General Fund	Bonds/Loans	Grants	Total
1991		42		42
1992		279		279
1993		279		279
		...		...
		...		...
		...		...
		...		...
		...		...
Out Years		...		...
TOTAL		600		600

Supplementary Project Information

If grant funded, name the grantor:

Project type	Project Category	Project Objective	Site Information
Infrastructure ○ Government Buildings ☒ Educational Facilities ○ Residential Facilities ○ Housing ○	Repair ○ Renovation ☒ New Construction ○ Site acquisition ○ Major Equipment ○	Restore Services ○ Enhance Services ☒ Expand Services ○ Economic Development ○ Yes No ☒ Court Ordered ○ Yes No ☒	District ○ Federal ○ Private ○ Leased ○ If not Applicable ○ Explain:
Estimated Completion Date	Number of Square feet	Useful Life (Years)	

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

This project has been scheduled ☒ Yes ○ No

Signed Wal C Kelly DPW Representative FEB 1 1990 Date

Executive Budget Recommendation

DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY 91 CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK

4 CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DISTRICT OF COLUMBIA COURTS (FM/FC/FN)

Project Name	Project Number	Project Location
Stairwell for Prisoner Circulation/Corridor Areas	B32	500 Indiana Avenue, N.W.

PROJECT JUSTIFICATION

The Executive is recommending $600,000 in new capital authority for the construction of a stairwell for prisoner circulation/corridor areas. In a major portion of the District of Columbia Courthouse, the movement of prisoners between levels in the secure circulation sections of the building is dependent upon the availability of elevator service. Under the present system, when the elevators are not functioning, the prisoners must be transported through the public/unsecured portion of the Courthouse greatly increasing concerns for safety. The construction of a stairwell from the C Street level to the secure corridor between the second and third floor level in the prisoner circulation/corridor portion of the building will correct the problem. This project is expected to cost $600,000.

OPERATING BUDGET IMPACT

This project will not impact on the operating budget.

IMPACT ON THE COMMUNITY

The community's safety will be enhanced by the completion of this project.

SOURCES OF REVENUE

This project will be financed in whole or in part by proceeds from general obligation bonds issued by the District of Columbia.

SCOPE OF WORK

This project will include but not be limited to the following work:

-- Structural alterations encompassing four levels in order to provide egress from level to level when prisoner elevator is not functioning.

-- Relocation of electrical and mechanical system components;

-- Relocation of heating and cooling system components to accommodate construction of stairwell.

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DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

EXPENDITURE SUMMARY & BUDGET JUSTIFICATION **2**

FUND: (Name & Code) GENERAL (100)

(Name & Code) DISTRICT OF COLUMBIA COURTS (FM/FC/FN)

		FY 1988 Actual Expenditures		FY 1989 Actual Expenditures		FY 1990 Budgeted Expenditures		FY 1991 Requested Expenditures		FY 1990—FY 1991 Net Change (+/-)	
		Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
EXPENDITURES BY FUNDING TYPE	Appropriation	1,290	73,385	1,334	77,029	1,458	92,060	1,547	101,312	+89	+9,252
	Federal Funds	...	...	...	3	...	74	...	...	...	-74
	Private & Other Funds	...	52	...	7	...	12	...	...	...	-12
	SUBTOTAL EXPENDITURES	1,290	73,437	1,334	77,039	1,458	92,146	1,547	101,312	+69	+9,166
	Intra-District Sales	...	541	...	702	...	861	...	711	...	-150
	TOTAL EXPENDITURES	1,290	73,978	1,334	77,741	1,458	93,007	1,547	102,023	+89	+9,016
PERSONNEL SUMMARY (All Funding Sources)	Average CFT Employment	1,210		1,254		1,415		1,501		+86	
	Average Non-CFT Employment	37		19		3		3		...	
	Total Average FTE Employment	1,247		1,273		1,418		1,504		+86	
	Average CFT Salary	32		33		35		36		+1	
	Average Non-CFT Salary	29		30		50		50		...	
	Average FTE Salary	32		33		35		36		+1	
CAPITAL SUMMARY	Appropriation Authority	500		1,000		750		5,200		4,450	
	Grant & Other Authority	...		...		...		...		...	
	TOTAL CAPITAL AUTHORITY	500		1,000		750		5,200		4,450	
	TOTAL CAPITAL EXPENDITURES	3,869		3,252		3,866		2,632		1,234	

The overviews, program funding summaries and program performance data for each of the entities that comprise the District of Columbia Courts are included on the following Schedules 2.

COURT'S REQUEST

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

SUMMARY – CONTROL CENTER & OBJECT CLASS LEVELS

3

FUND: (Name & Code) GENERAL (100)

(Name & Code) DISTRICT OF COLUMBIA COURTS (FM/FC/FN)

CONTROL CENTER		FY 1989—FY 1991 APPROPRIATED EXPENDITURES								FY 1991 NONAPPROPRIATED EXPENDITURES						FY 1991 Gross Expenditure Budget	
Code	Name	FY 1989 Actual Expenditures		FY 1990 Budgeted Expenditures		FY 1991 Requested Expenditures		FY 1990—FY 1991 Net Change (+/–)		Federal Funds		Private & Other Funds		Intra-District Sales			
		CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	TFT Pos.	Amount	TFT Pos.	Amount	TFT Pos.	Amount	Total Pos.	Amount
		1,334	77,029	1,458	92,060	1,547	101,312	+89	9,252					...	711	1,547	102,023
	TOTAL	1,334	77,029	1,458	92,060	1,547	101,312	+89	9,252					...	711	1,547	102,023
OBJECT CLASS DETAIL																	
11	Regular Pay		42,020		50,328		54,623		+4,295						618		55,241
12	Other Regular Pay		1,108		707		752		+45						...		752
13	Additional Gross Pay		1,299		309		312		+3						...		312
14	Fringe Benefits		4,656		5,275		5,926		+651						93		6,019
	TOTAL PERSONAL SERVICES		49,083		56,619		61,613		+4,994						711		62,324
20	Supplies		564		592		633		+41						...		633
30a	Energy		12		...		...		...						...		...
30b	Communications		597		653		708		+55						...		708
30c	Building Rent		171		267		316		+49						...		316
40	Other Services & Charges		24,664		31,783		34.248		+2,465						...		34,248
50	Subsidies & Transfers		...		...		...		...						...		...
60	Land & Buildings		...		...		...		...						...		...
70	Equipment & Equipment Rental		1,938		2,146		3,794		+1,648						...		3,794
	TOTAL NONPERSONAL SERVICES		27,946		35,441		39,699		+4,258						...		39,699
	TOTAL		77,029		92,060		101,312		+9,252						711		102,023
PERSONNEL SUMMARY																	
	Average CFT Employment		1,254		1,415		1,501		+86								1,501
	Average Non-CFT Employment		19		3		3		...						...		3
	Total Average FTE Employment		1,273		1,418		1,504		+86						...		1,504
	Average CFT Salary		33		35		36		+1								36
	Average Non-CFT Salary		30		50		50		...						...		50
	Average FTE Salary		33		35		36		+1						...		36

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COURT'S REQUEST

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

EXPENDITURE SUMMARY & BUDGET JUSTIFICATION

2

FUND: (Name & Code) GENERAL (100)

(Name & Code) DISTRICT OF COLUMBIA COURTS/D.C. COURT OF APPEALS (FM)

		FY 1988 Actual Expenditures		FY 1989 Actual Expenditures		FY 1990 Budgeted Expenditures		FY 1991 Requested Expenditures		FY 1990—FY 1991 Net Change (+/-)	
		Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
EXPENDITURES BY FUNDING TYPE	Appropriation	81	4,057	81	4,220	86	4,996	94	5,961	+8	+965
	Federal Funds	...	...	...	...	...	...	...	...	...	...
	Private & Other Funds	...	...	...	...	...	...	...	...	...	...
	SUBTOTAL EXPENDITURES	81	4,057	81	4,220	86	4,996	94	5,961	+8	+965
	Intra-District Sales	...	...	...	...	...	...	...	...	...	...
	TOTAL EXPENDITURES	81	4,057	81	4,220	86	4,996	94	5,961	+8	+965
PERSONNEL SUMMARY (All Funding Sources)	Average CFT Employment	74		75		85		92		+7	
	Average Non-CFT Employment	...		...		...		...		...	
	Total Average FTE Employment	74		75		85		92		+7	
	Average CFT Salary	37		38		41		42		+1	
	Average Non-CFT Salary	...		...		...		...		...	
	Average FTE Salary	37		38		41		42		+1	
CAPITAL SUMMARY	Appropriation Authority										
	Grant & Other Authority										
	TOTAL CAPITAL AUTHORITY										
	TOTAL CAPITAL EXPENDITURES										

OVERVIEW

As the highest court for the District of Columbia, the Court of Appeals reviews all civil and criminal appeals from the Superior Court, appeals from the administrative agencies of the District, disciplinary actions of the Board on Professional Responsibility, as well as a number of special proceedings.

Nine active judges on the court normally hear appeals in panels of three which are randomly selected. Approximately once a month the court sits en banc on those cases of unusual importance. The active judges are assisted regularly to some degree by four retired judges of the court.

The court is the authorizing agency for admission to the bar of the District; the bar examination is prepared, administered, and graded, and all applicants are required to pass a character evaluation. The court also oversees admission to the bar by motion by members of the bar of other jurisdictions.

The court reviews incidents of the unauthorized practice of law, approves law school clinical programs, and approves the rules of the Superior Court as well as its own.

PROGRAM FUNDING SUMMARY

Appropriated Budget Request

The FY 1991 appropriated budget request is $5,961,000 and 94 continuing full-time positions, an increase from FY 1990 of $965,000 and eight additional positions.

COURT'S REQUEST

FUND: GENERAL (100) DISTRICT OF COLUMBIA COURTS/D.C. COURT OF APPEALS (FM)

PROGRAM PERFORMANCE DATA

Various methods of processing routine cases have been employed to provide the time necessary for those complex cases which require more attention, research, and thoughtful reflection and writing. Past improvements now employed are pre-briefing settlement procedures, use of summary and expedited calendars, computerized dockets, automated notices and other documents, and the employment of three available retired judges. Automated data processing and word processing provide major assistance in the preparation of opinions of the court, calculation of management statistics and bar examination grades, and preparation of notices to litigants and letters to bar applicants.

Case management continues to be a major concern of the Court. Transcripts continued to be filed more quickly, and once submitted to the Court, cases were decided more speedily than in previous years. Furthermore, a nine-member court has definite limitations on the number of cases it can reasonably be expected to dispose of in one year. It is significant that in only three of the last eight years was the Court able to dispose of more cases than it received.

The certainty of sustained increased filings and pending cases has been alluded to for several years in the Court's budget requests. Those predictions have proved themselves as the future becomes the present. New management methods must continually be introduced to prevent the caseload becoming entirely beyond our capabilities. The modest fiscal year 1991 increase in resources, pared to bare essentials, has been requested only after serious consideration of the fiscal constraints of the District of Columbia. The additional staff positions requested will add directly to the Court's ability to decide more cases.

The following tables are excerpted from the 1988 Annual Report of the District of Columbia Courts, updated through 1989 where the information was available at the time of this submission.

Table 1. APPEALS, PETITIONS FOR REVIEW, APPLICATIONS FOR ALLOWANCE OF APPEAL

Filings	1983	1984	1985	1986	1987	1988	1989
Criminal	720	748	891	939	693	769	649
Civil	534	629	511	517	521	557	493
Agency	207	348	266	183	174	191	200
Special Proceedings	75	46	55	42	79	90	135
Disciplinary	35	39	47	53	37	26	38
Rehearings/ Reinstatements	9	18	28	29	36	48	19
Total	1,580	1,828	1,798	1,763	1,540	1,681	1,534
Applications for Allowance of Appeal	106	85	79	76	96	62	49

Table 2. DISPOSITIONS

	1983	1984	1985	1986	1987	1988	1989
By Opinion	298	322	318	279	296	249	306
By Judgment	577	542	530	561	619	555	671
By Order	712	654	722	727	707	820	621
Total	1,587	1,518	1,570	1,567	1,622	1,624	1,598
Ratio Dispositions/ Filings (5)	100.4	83.0	87.3	88.9	105.3	96.6	104.2

FUND: (Name & Code) GENERAL (100) (Name & Code) DISTRICT OF COLUMBIA COURTS/D.C. COURT OF APPEALS (FM)

Table 3. CASES PENDING END OF YEAR

	1983	1984	1985	1986	1987	1988	1989
Cases Pending	1,638	1,948	2,176	2,372	2,290	2,347	2,283

Table 4. MOTIONS

	1983	1984	1985	1986	1987	1988	1989
Procedural Motions	4,635	4,993	5,469	5,883	6,228	5,982	5,812
Substantive Motions	1,527	1,940	1,496	1,437	1,435	1,814	1,420

Table 5. COMPARATIVE ANALYSIS OF TIME ON APPEAL

	Number of Days						
	1983	1984	1985	1986	1987	1988	1989
Overall Time on Appeal	487	513	521	566	651	679	680
Time from Notice of Appeal to Filing of Record	175	171	183	197	256	227	213
Time from Filing of Record to Completed Briefing	156	178	164	160	157	237	265
Time from Completed Briefing to Argument or Submission	92	100	117	108	127	152	160
Time from Argument or Submission to Decision	82	83	79	97	107	76	69

Table 6. BAR ADMISSIONS

	1983	1984	1985	1986	1987	1988	1989
Applications for admission to Bar by examination	2,907	1,321	873	574	410	477	531
Applications for admission to Bar by motion	383	1,742	1,977	2,418	2,367	4,277	3,315
Certificates of Good Standing	3,536	3,434	1,733	3,544	3,418	3,293	3,689

COURT'S REQUEST

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

SUMMARY—CONTROL CENTER & OBJECT CLASS LEVELS

3

FUND: (Name & Code) GENERAL (100)

(Name & Code) DISTRICT OF COLUMBIA COURTS/D.C. COURT OF APPEALS (FM)

CONTROL CENTER		FY 1989—FY 1991 APPROPRIATED EXPENDITURES								FY 1991 NONAPPROPRIATED EXPENDITURES						FY 1991 Gross Expenditure Budget	
Code	Name	FY 1989 Actual Expenditures		FY 1990 Budgeted Expenditures		FY 1991 Requested Expenditures		FY 1990—FY 1991 Net Change (+/-)		Federal Funds		Private & Other Funds		Intra-District Sales			
		CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	TFT Pos.	Amount	TFT Pos.	Amount	TFT Pos.	Amount	Total Pos.	Amount
01	D.C. Court of Appeals	81	4,220	86	4,996	94	5,961	+8	+965							94	5,961
	TOTAL	81	4,220	86	4,996	94	5,961	+8	+965							94	5,961
OBJECT CLASS DETAIL																	
11	Regular Pay		2,841		3,479		3,842		+363								3,842
12	Other Regular Pay		137		185		217		+32								217
13	Additional Gross Pay		85		23		23		...								23
14	Fringe Benefits		259		347		423		+76								423
	TOTAL PERSONAL SERVICES		3,322		4,034		4,505		+471								4,505
20	Supplies		43		35		35		...								35
30a	Energy		...		...		...		...								...
30b	Communications		37		32		32		...								32
30c	Building Rent		...		...		...		...								...
40	Other Services & Charges		495		503		620		+117								620
50	Subsidies & Transfers		...		...		...		...								...
60	Land & Buildings		...		...		...		...								...
70	Equipment & Equipment Rental		323		392		769		+377								769
	TOTAL NONPERSONAL SERVICES		898		962		1,456		+494								1,456
	TOTAL		4,220		4,996		5,961		+965								5,961
PERSONNEL SUMMARY																	
	Average CFT Employment		75		85		92		+7	▨	▨	▨	▨	▨	▨		92
	Average Non-CFT Employment		...		...		...		...								...
	Total Average FTE Employment		75		85		92		+7								92
	Average CFT Salary		38		41		42		+1	▨	▨	▨	▨	▨	▨		42
	Average Non-CFT Salary		...		...		...		...								...
	Average FTE Salary		38		41		42		+1								42

COURT'S REQUEST

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

(Name & Code) DISTRICT OF COLUMBIA COURTS/ D.C. COURT OF APPEALS (FM)

CONTROL CENTER: (Name & Code) D.C. COURT OF APPEALS (01)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
0101		D.C. COURT OF APPEALS														
		Base Reduction														
	1.0	Base reduction for equipment and furniture	70	...	30	...	-30								...	-30
		Increases														
	2.0	Increase for annualization of														
		FY 1990 positions	11	5	143								...	+55	...	+55
		Fringe Benefits	14	...	22								...	+8	...	+8
	3.0	Increase for within-grade pay	11	...	...								...	+20	...	+20
		Fringe Benefits	14	...	...								...	+3	...	+3
	4.0	Increase for Medicare - employer share	14	...	28								...	+13	...	+13
	5.0	Increase for D.C. fringe benefits	14	...	282								...	+52	...	+52
	6.0	Increase for judicial pay increase	11	...	...								...	+67	...	+67
	7.0	Increase for Senior Judges' pay adjustment	12	...	185								...	+32	...	+32
	8.0	Increase for 2% cost-of-living adjustment	11	...	...								...	+47	...	+47
	9.0	Increase of eight CFT positions														
		a. One CS-13 Staff Attorney and one														
		CS-11 Law Clerk	11	...	...							9	+2	+56	+2	+56
		b. One CS-8 Deputy Clerk (pro se)	11	...	...							9	+1	+18	+1	+18
		c. One CS-8 Deputy Clerk (Admissions)	11	...	...							9	+1	+18	+1	+18
		d. Two CS-11 Law Clerks (Senior Judges)	11	...	...							9	+2	+47	+2	+47
		e. One CS-6 Deputy Clerk	11	...	...							9	+1	+14	+1	+14
		f. One CS-10 Deputy Systems Analyst	11	...	...							9	+1	+21	+1	+21
	10.0	Increase for legal research	40	...	34								...	+65	...	+65
		TOTAL CONTROL CENTER														

*See Schedule 4.

COURT'S REQUEST
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DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

(Name & Code) DISTRICT OF COLUMBIA COURTS/
D.C. COURT OF APPEALS (FM)

CONTROL CENTER:
(Name & Code) D.C. COURT OF APPEALS (01)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
	11.0	Increase for equipment and furniture	70	...	...								...	+62	...	+62
	12.0	Increase for micrographic equipment	70	...	...								...	+45	...	+45
	13.0	Increase for postage	40	...	2								...	+2	...	+2
	14.0	Increase for computers	70	...	...								...	+200	...	+200
	15.0	Increase for renovation and equipment	40 70	... ...	... ...								... ...	+50 +100	... ...	+50 +100
		TOTAL CONTROL CENTER				...	-30						+8	+995	+8	+965

COURT'S REQUEST

FM/FC/FN-18

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

EXPENDITURE SUMMARY & BUDGET JUSTIFICATION

2

FUND (Name & Code): GENERAL (1C0)

(Name & Code) DISTRICT OF COLUMBIA COURTS/SUPERIOR COURT (FC)

		FY 1988 Actual Expenditures		FY 1989 Actual Expenditures		FY 1990 Budgeted Expenditures		FY 1991 Requested Expenditures		FY 1990—FY 1991 Net Change (+/-)	
		Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
EXPENDITURES BY FUNDING TYPE	Appropriation	1,137	50,806	1,173	54,561	1,284	64,939	1,351	71,459	+67	+6,520
	Federal Funds	...	...	...	3	...	74	...	...	...	-74
	Private & Other Funds	...	52	...	7	...	12	...	...	...	-12
	SUBTOTAL EXPENDITURES	1,137	50,858	1,173	54,571	1,284	65,025	1,351	71,459	+67	+6,434
	Intra-District Sales	...	541	...	702	...	861	...	711	...	-150
	TOTAL EXPENDITURES	1,137	51,399	1,173	55,273	1,284	65,886	1,351	72,170	+67	+6,284
PERSONNEL SUMMARY (All Funding Sources)	Average CFT Employment	1,068		1,106		1,245		1,310		+65	
	Average Non-CFT Employment	35		19		3		3		...	
	Total Average FTE Employment	1,103		1,125		1,248		1,313		+65	
	Average CFT Salary	32		33		35		36		+1	
	Average Non-CFT Salary	29		30		50		50		...	
	Average FTE Salary	32		33		35		36		+1	
CAPITAL SUMMARY	Appropriation Authority										
	Grant & Other Authority										
	TOTAL CAPITAL AUTHORITY										
	TOTAL CAPITAL EXPENDITURES										

OVERVIEW

In general the Superior Court's program responsibilities include adjudicating all legal matters applicable to the District and its citizens. These responsibilities are specifically provided for in Title 11 of the D.C. Code, "Organization and Jurisdiction of the Courts."

PROGRAM FUNDING SUMMARY

Appropriated Budget Request

The FY 1991 appropriated budget request is $71,459,000 and 1,351 continuing full-time positions, an increase from FY 1990 of $6,520,000 and 67 continuing full-time positions.

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

SUMMARY – CONTROL CENTER & OBJECT CLASS LEVELS 3

FUND: (Name & Code) GENERAL (100)

(Name & Code) DISTRICT OF COLUMBIA COURTS/SUPERIOR COURT (FC)

CONTROL CENTER		FY 1989—FY 1991 APPROPRIATED EXPENDITURES								FY 1991 NONAPPROPRIATED EXPENDITURES						FY 1991 Gross Expenditure Budget	
		FY 1989 Actual Expenditures		FY 1990 Budgeted Expenditures		FY 1991 Requested Expenditures		FY 1990—FY 1991 Net Change (+/-)		Federal Funds		Private & Other Funds		Intra-District Sales			
Code	Name	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	TFT Pos.	Amount	TFT Pos.	Amount	TFT Pos.	Amount	Total Pos.	Amount
01	Superior Court	1,173	54,561	1,284	64,939	1,351	71,459	+67	+6,520					...	711	1,351	72,170
	TOTAL	1,173	54,561	1,284	64,939	1,351	71,459	+67	+6,520					...	711	1,351	72,170

OBJECT CLASS DETAIL									
11	Regular Pay	36,495	43,483	46,779	+3,296			618	47,397
12	Other Regular Pay	938	522	535	+13			...	535
13	Additional Gross Pay	1,119	294	284	— ...			...	294
14	Fringe Benefits	4,106	4,560	5,047	+487			93	5,140
	TOTAL PERSONAL SERVICES	42,558	48,849	52,645	+3,796			711	53,356
20	Supplies	455	539	573	+34			...	573
30a	Energy	12	...	...	...			...	...
30b	Communications	560	621	676	+55			...	676
30c	Building Rent	171	267	316	+49			...	316
40	Other Services & Charges	9,209	12,981	14,302	+1,321			...	14,302
50	Subsidies & Transfers	...	...	...	...			...	...
60	Land & Buildings	...	...	...	...			...	...
70	Equipment & Equipment Rental	1,496	1,682	2,947	+1,265			...	2,947
	TOTAL NONPERSONAL SERVICES	11,903	16,090	18,814	+2,724			...	18,814
	TOTAL	54,561	64,939	71,459	+6,520			711	72,170

PERSONNEL SUMMARY								
Average CFT Employment	1,106	1,245	1,310	+65	▨	▨	▨	1,310
Average Non-CFT Employment	19	3	3	...			...	3
Total Average FTE Employment	1,125	1,248	1,313	+65			...	1,313
Average CFT Salary	33	35	36	+1	▨	▨	▨	36
Average Non-CFT Salary	30	50	50	...			...	50
Average FTE Salary	33	35	36	+1			...	36

COURT'S REQUEST

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER 7

(Name & Code) GENERAL (100)

(Name & Code) DISTRICT OF COLUMBIA COURTS/ SUPERIOR COURT (FC)

CONTROL CENTER: (Name & Code) SUPERIOR COURT (01)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Grade	CFT Pos.	Amount	CFT Pos.	Amount
0101		SUPERIOR COURT														
		Base Reductions														
	1.0	Reduction for purchase of office equipment	70	...	110	...	-110								...	-110
		Transfers														
	2.0	Transfer-out of eight CS-12 Court Reporters														
		to D.C. Court System (FN)	11	8	300					-8	-300				-8	-300
		Fringe Benefits	14	...	42					...	-42				...	-42
		Increases														
	3.0	Increase for FY 1990 midyear pay adjustment	11	...	...								...	+743	...	+743
		Fringe Benefits	14	...	...								...	+89	...	+89
	4.0	Increase for within-grade pay	11	...	...								...	+714	...	+714
		Fringe Benefits	14	...	...								...	+107	...	+107
	5.0	Increase for annualization of new employees														
		authorized in FY 1990	11	40	693								...	+231	...	+231
		Fringe Benefits	14	...	109								...	+35	...	+35
	6.0	Increase for Employer Medicare benefit														
		contribution	14	...	...								...	+81	...	+81
	7.0	Increase for FY 1990 Judicial pay adjustment	11	...	...								...	+419	...	+419
	8.0	Increase for Senior Judges' pay differential	12	...	380								...	+13	...	+13
	9.0	Increase of positions for the Family Division														
		a. One CS-9 Courtroom Clerk	11	...	...							9	+1	+20	+1	+20
		Fringe Benefits	14	...	...								...	+3	...	+3
		TOTAL CONTROL CENTER														

COURT'S REQUEST

DISTRICT OF COLUMBIA GOVERNMENT OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER 7

(Name & Code) GENERAL (100)

(Name & Code) DISTRICT OF COLUMBIA COURTS/ SUPERIOR COURT (FC)

CONTROL CENTER: (Name & Code) SUPERIOR COURT (01)

Resp. Center Code	Sub-item No.	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	[illegible]	CFT Pos.	Amount	CFT Pos.	Amount
		b. One CS-9 Motions Clerk	11	...	...							9	+1	+20	+1	+20
		Fringe Benefits	14	...	...								...	+3	...	+3
		Equipment	70	...	...								...	+1	...	+1
		c. Two CS-4 Court Aides	11	...	...							9	+2	+24	+2	+24
		Fringe Benefits	14	...	...								...	+4	...	+4
		Equipment	70	...	...								...	+2	...	+2
		d. One CS-4 File Clerk	11	...	...							9	+1	+4	+1	+4
		Fringe Benefits	14	...	...								...	+1	...	+1
		Equipment	70	...	...								...	+2	...	+2
	10.0	Increase of positions for the Criminal Div.														
		a. Two CS-6 Secretaries	11	...	...							9	+2	+30	+2	+30
		Fringe Benefits	14	...	...								...	+4	...	+4
		Equipment	70	...	...								...	+10	...	+10
		b. Three CS-4 Court Aides	11	...	...							9	+3	+36	+3	+36
		Fringe Benefits	14	...	...								...	+6	...	+6
		Equipment	70	...	...								...	+3	...	+3
		c. Three CS-9 Courtroom Clerks	11	...	...							9	+3	+60	+3	+60
		Fringe Benefits	14	...	...								...	+9	...	+9
	11.0	Increase of positions for the Special														
		Operations Division														
		a. One CS-14 Deputy Director	11	...	...							9	+1	+40	+1	+40
		Fringe Benefits	14	...	...								...	+6	...	+6
		Equipment	70	...	...								...	+4	...	+4
		b. Two CS-6 Juror Clerks	11	...	...							9	+2	+30	+2	+30
		Fringe Benefits	14	...	...								...	+4	...	+4
		TOTAL CONTROL CENTER														

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COURT'S REQUEST

DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

(Name & Code) DISTRICT OF COLUMBIA COURTS/ SUPERIOR COURT, (FC)

CONTROL CENTER: (Name & Code) SUPERIOR COURT (01)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available.		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		Equipment	70	...	...								...	+5	...	+5
		c. One CS-8 Appeals Coordinator	11	...	...							9	+1	+18	+1	+18
		Fringe Benefits	14	...	...								...	+3	...	+3
		Equipment	70	...	...								...	+2	...	+2
	12.0	Increase of positions for the Civil Division														
		a. Two CS-9 Courtroom Clerks	11	...	...							9	+2	+40	+2	+40
		Fringe Benefits	14	...	...								...	+6	...	+6
		b. One CS-7 Interview & Judgment Clerk	11	...	...							9	+1	+16	+1	+16
		Fringe Benefits	14	...	...								...	+2	...	+2
		Equipment	70	...	...								...	+2	...	+2
		c. Two CS-6 Control Clerks	11	...	...							9	+2	+30	+2	+30
		Fringe Benefits	14	...	...								...	+4	...	+4
		Equipment	70	...	...								...	+4	...	+4
		d. One CS-6 Secretary	11	...	...							9	+1	+15	+1	+15
		Fringe Benefits	14	...	...								...	+2	...	+2
		Equipment	70	...	...								...	+5	...	+5
		e. Two CS-4 Court Aides	11	...	...							9	+2	+24	+2	+24
		Fringe Benefits	14	...	...								...	+4	...	+4
		Equipment	70	...	...								...	+2	...	+2
	13.0	Increase of one CS-11 Auditor for the Auditor-Master Division	11	...	...							9	+1	+24	+1	+24
		Fringe Benefits	14	...	...								...	+4	...	+4
		Equipment	70	...	...								...	+5	...	+5
	14.0	Increase of positions for the Probate Division														
		TOTAL CONTROL CENTER														

*See Schedule 4c

COURT'S REQUEST

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DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER 7

(Name & Code) GENERAL (100)

(Name & Code) DISTRICT OF COLUMBIA COURTS/ SUPERIOR COURT (FC)

CONTROL CENTER: (Name & Code) SUPERIOR COURT (01)

Resp. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available: CFT Pos.	Base Available: Amount	Base Reductions (–): CFT Pos.	Base Reductions (–): Amount	Redirections In/Out (+/–): CFT Pos.	Redirections In/Out (+/–): Amount	Transfers In/Out (+/–): CFT Pos.	Transfers In/Out (+/–): Amount	Increases (+): Months Funded	Increases (+): CFT Pos.	Increases (+): Amount	FY 1980—FY 1981 Net Adjustment (+/–): CFT Pos.	FY 1980—FY 1981 Net Adjustment (+/–): Amount
		a. One CS-11 Auditor	11	...	...							9	+1	+24	+1	+24
		Fringe Benefits	14	...	...								...	+4	...	+4
		Equipment	70	...	...								...	+2	...	+2
		b. One CS-11 Appraiser	11	...	...							9	+1	+24	+1	+24
		Fringe Benefits	14	...	...								...	+4	...	+4
		Equipment	70	...	...								...	+2	...	+2
		c. One CS-8 Secretary	11	...	...							9	+1	+18	+1	+18
		Fringe Benefits	14	...	...								...	+3	...	+3
		Equipment	70	...	...								...	+5	...	+5
		d. Two CS-7 Clerk Typists/Clerical Assistants	11	...	...							9	+2	+32	+2	+32
		Fringe Benefits	14	...	...								...	+4	...	+4
		Equipment	70	...	...								...	+4	...	+4
		e. One CS-9 Information Specialist/Case Manager	11	...	...							9	+1	+20	+1	+20
		Fringe Benefits	14	...	...								...	+3	...	+3
		Equipment	70	...	...								...	+5	...	+5
		f. One CS-9 Courtroom Clerk	11	...	...							9	+1	+20	+1	+20
		Fringe Benefits	14	...	...								...	+3	...	+3
	15.0	Increase of one CS-9 Program Coordinator for the Multi-Door Dispute Resolution Division	11	...	...							9	+1	+20	+1	+20
		Fringe Benefits	14	...	...								...	+3	...	+3
		Equipment	70	...	...								...	+2	...	+2
	16.0	Increase of one CS-12 Attorney Advisor for the														
		TOTAL CONTROL CENTER														

*See Schedule

COURT'S REQUEST

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER 7

(Name & Code) GENERAL (100)

(Name & Code) DISTRICT OF COLUMBIA COURTS/ SUPERIOR COURT (FC)

CONTROL CENTER: (Name & Code) SUPERIOR COURT (01)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		Attorney Advisors Division	11	...	...							9	+1	+28	+1	+28
		Fringe Benefits	14	...	...								...	+4	...	+4
		Equipment	70	...	...								...	+5	...	+5
	17.0	Increase of positions for the Administrative Division														
		a. One CS-7 Purchasing Agent	11	...	...							9	+1	+16	+1	+16
		Fringe Benefits	14	...	...								...	+2	...	+2
		b. Three CS-5 Mail Clerks	11	...	...							9	+3	+39	+3	+39
		Fringe Benefits	14	...	...								...	+6	...	+6
		c. Two CS-5 Supply Clerks	11	...	...							9	+2	+26	+2	+26
		Fringe Benefits	14	...	...								...	+4	...	+4
		d. One CS-9 Telecommunication Technician	11	...	...							9	+1	+20	+1	+20
		Fringe Benefits	14	...	...								...	+3	...	+3
		Equipment	70	...	...								...	+2	...	+2
	18.0	Increase of computer system support for the Data Processing Division														
		a. Software and contractual/consultant support	40	...	75								...	+30	...	+30
		b. Hardware (replacement)	70	...	...								...	+200	...	+200
	19.0	Increase of positions for the Financial Operations Division														
		a. Two CS-7 Finance Clerks, Criminal	11	...	...							9	+2	+32	+2	+32
		Fringe Benefits	14	...	...								...	+4	...	+4
		Equipment	70	...	...								...	+4	...	+4
		TOTAL CONTROL CENTER														

OB 11/80 v0.1 *See Schedule 4a

COURT'S REQUEST

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

(Name & Code) DISTRICT OF COLUMBIA COURTS/
SUPERIOR COURT (FC)

CONTROL CENTER: (Name & Code) SUPERIOR COURT (01)

Resp. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		b. One CS-7 Finance Clerk, Family	11	...	...							9	+1	+6	+1	+6
		Fringe Benefits	14	...	...								...	+1	...	+1
	20.0	Increase of positions for the Personnel Div.														
		a. One CS-13 Personnel Management														
		Specialist	11	...	...							9	+1	+34	+1	+34
		Fringe Benefits	14	...	...								...	+5	...	+5
		Equipment	70	...	...								...	+5	...	+5
		b. One CS-7 Personnel Assistant	11	...	...							9	+1	+16	+1	+16
		Fringe Benefits	14	...	...								...	+2	...	+2
	21.0	Increase of positions for the Research and														
		Development Division														
		a. One CS-12 Data Management Analyst	11	...	...							9	+1	+28	+1	+28
		Fringe Benefits	14	...	...								...	+4	...	+4
		Equipment	70	...	...								...	+5	...	+5
		b. One CS-12 Research Associate	11	...	...							9	+1	+28	+1	+28
		Fringe Benefits	14	...	...								...	+4	...	+4
		Equipment	70	...	...								...	+5	...	+5
	22.0	Increase of positions and nonpersonal														
		services for the Social Services Division														
	22.1	Increase for Adult Branch														
		a. One CS-13 Supervisory Probation Officer	11	...	...							9	+1	+34	+1	+34
		Fringe Benefits	14	...	...								...	+5	...	+5
		Equipment	70	...	...								...	+2	...	+2
		b. Three CS-6 Probation Assistants	11	...	...							9	+3	+45	+3	+45
		TOTAL CONTROL CENTER														

*See Schedule 4.

FM/FC/FN-41

COURT'S REQUEST

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER 7

(Name & Code) GENERAL (100)

(Name & Code) DISTRICT OF COLUMBIA COURTS/ SUPERIOR COURT (FC)

CONTROL CENTER: (Name & Code) SUPERIOR COURT (01)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		Fringe Benefits	14	...	...								...	+6	...	+6
		Equipment	70	...	...								...	+6	...	+6
	22.2	Increase of one CS-6 Probation Assistant for														
		the Family Branch	11	...	...							9	+1	+15	+1	+15
		Fringe Benefits	14	...	...								...	+2	...	+2
		Equipment	70	...	...								...	+2	...	+2
	22.3	Increase for the Information Resource Center														
		a. One CS-6 Probation Assistant	11	...	...							9	+1	+15	+1	+15
		Fringe Benefits	14	...	...								...	+2	...	+2
		Equipment	70	...	...								...	+2	...	+2
		b. Two CS-6 Word Processor Specialists	11	...	...							9	+2	+30	+2	+30
		Fringe Benefits	14	...	...								...	+4	...	+4
		Equipment	70	...	...								...	+4	...	+4
		c. One CS-5 Receptionist	11	...	...							9	+1	+13	+1	+13
		Fringe Benefits	14	...	...								...	+2	...	+2
		Equipment	70	...	...								...	+2	...	+2
	22.4	Increase of six CS-12 Probation Officers for														
		Juvenile Drug Supervision	11	...	...							9	+6	+168	+6	+168
		Fringe Benefits	14	...	...								...	+24	...	+24
		Equipment	70	...	...								...	+12	...	+12
	22.5	Increase for Adult Drug Counseling														
		a. One CS-13 Supervisory Probation Officer	11	...	...							9	+1	+34	+1	+34
		Fringe Benefits	14	...	...								...	+5	...	+5
		Equipment	70	...	...								...	+2	...	+2
		TOTAL CONTROL CENTER														

*See Schedule 4c

COURT'S REQUEST

DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

(Name & Code) DISTRICT OF COLUMBIA COURTS/ SUPERIOR COURT (FC)

CONTROL CENTER: (Name & Code) SUPERIOR COURT (01)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available:		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		b. Five CS-12 Probation Officers	11	...	...							9	+5	+140	+5	+140
		Fringe Benefits	14	...	...								...	+20	...	+20
		Equipment	70	...	...								...	+10	...	+10
		c. One CS-12 Psychologist	11	...	...							9	+1	+28	+1	+28
		Fringe Benefits	14	...	...								...	+4	...	+4
		Equipment	70	...	...								...	+2	...	+2
		d. One CS-6 Probation Assistant	11	...	...							9	+1	+15	+1	+15
		Fringe Benefits	14	...	...								...	+2	...	+2
		Equipment	70	...	...								...	+2	...	+2
	22.6	Increase for Child Abuse Team														
		a. One CS-13 Supervisory Probation Officer	11	...	...							9	+1	+34	+1	+34
		Fringe Benefits	14	...	...								...	+5	...	+5
		Equipment	70	...	...								...	+2	...	+2
		b. Two CS-12 Probation Officers	11	...	...							9	+2	+56	+2	+56
		Fringe Benefits	14	...	...								...	+8	...	+8
		Equipment	70	...	...								...	+4	...	+4
	22.7	Increase for expanded contractual youth services	40	...	716								...	+250	...	+250
	22.8	Increase for services to adults	40	...	...								...	+150	...	+150
	22.9	Increase for Report Production Center equipment requirements	70	...	...								...	+86	...	+86
	22.10	Increase to implement a probation management information network	70	...	99								...	+21	...	+21
	22:11	Increase for photocopy machine	70	...	...								...	+92	...	+92
		TOTAL CONTROL CENTER														

*See Schedule

COURT'S REQUEST

FM/FC/FN-43

DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

(Name & Code) DISTRICT OF COLUMBIA COURTS/ SUPERIOR COURT (FC)

CONTROL CENTER: (Name & Code) SUPERIOR COURT (01)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funding	CFT Pos.	Amount	CFT Pos.	Amount
	22.12	Increase for telecommunication linkage between														
		main Court complex, D.C. Jail and Lorton	70	...	...								...	+300	...	+300
	22.13	Increase for building rental	30c	...	267								...	+49	...	+49
	23.0	Increase for office supplies	20	...	539								...	+34	...	+34
	24.0	Increase for telephone service	30b	...	621								...	+55	...	+55
	25.0	Increase for printing and reproduction	40	...	471								...	+73	...	+73
	26.0	Increase for service maintenance contracts														
		and repairs	40	...	603								...	+58	...	+58
	27.0	Increase for postage	40	...	243								...	+135	...	+135
	28.0	Increase for Street Law Program	40	...	55								...	+5	...	+5
	29.0	Increase for Counsel for Child Abuse and														
		Neglect program fees	40	...	1,470								...	+424	...	+424
	30.0	Increase for training	40	...	89								...	+15	...	+15
	31.0	Increase for interpreter services	40	...	44								...	+131	...	+131
	32.0	Increase for equipment rental	70	...	468								...	+15	...	+15
			70	...	178								...	+16	...	+16
	33.0	Increase for law books and legal research	40	...	107								...	+50	...	+50
	34.0	Increase for modular office systems	70	...	...								...	+250	...	+250
	35.0	Increase for expanded Court-wide automated														
		equipment applications	70	...	...								...	+250	...	+250
		TOTAL CONTROL CENTER				...	-110			-8	-342		+75	+6,972	+67	+6,520

*See Schedule 4a

COURT'S REQUEST

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 81 OPERATING BUDGET $ THOUSANDS

EXPENDITURE SUMMARY & BUDGET JUSTIFICATION 2

FUND: (Name & Code) GENERAL (100)

(Name & Code) DISTRICT OF COLUMBIA COURTS/D.C. COURT SYSTEM (FN)

		FY 1978 Actual Expenditures		FY 1979 Actual Expenditures		FY 1980 Budgeted Expenditures		FY 1981 Requested Expenditures		FY 1980—FY 1981 Net Change (+/-)	
		Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
EXPENDITURES BY FUNDING TYPE	Appropriation	72	18,522	80	18,248	88	22,125	102	23,892	+14	+1,767
	Federal Funds	...	...	...	...	...	...	...	...	...	...
	Private & Other Funds	...	...	...	...	...	...	...	...	...	...
	SUBTOTAL EXPENDITURES	72	18,522	80	18,248	88	22,125	102	23,892	+14	+1,767
	Intra-District Sales	...	...	...	...	...	...	...	...	...	...
	TOTAL EXPENDITURES	72	18,522	80	18,248	88	22,125	102	23,892	+14	+1,767
PERSONNEL SUMMARY (All Funding Sources)	Average CFT Employment	68		73		85		99		+14	
	Average Non-CFT Employment	2		...		...		...		...	
	Total Average FTE Employment	70		73		85		99		+14	
	Average CFT Salary	36		37		40		40		...	
	Average Non-CFT Salary	30		...		...		...		...	
	Average FTE Salary	36		37		40		40		...	
CAPITAL SUMMARY	Appropriation Authority	500		1,000		1,950		29,215		+27,265	
	Grant & Other Authority	...		...		...		...		...	
	TOTAL CAPITAL AUTHORITY	500		1,000		1,950		29,215		+27,265	
	TOTAL CAPITAL EXPENDITURES	3,869		3,252		3,886		7,000		+3,114	

OVERVIEW

The D.C. Court System is headed by the Executive Officer, who, subject to the approval of the Joint Committee on Judicial Administration in the District of Columbia, is responsible for the administration of the District of Columbia Court System, including:

1. General personnel policies, including those of recruitment, removal, compensation and training;
2. Accounting and auditing;
3. Procurement and disbursement;
4. Submission of annual budget requests;
5. Development and coordination of statistical and management information systems and reports supporting the annual report of the District of Columbia court system;
6. Liaison with court systems of other jurisdictions;
7. Preparation and publication of the annual report;
8. Consideration and evaluation of the business of the courts and determination of means of improving the administration of justice within the court system;
9. Recommendation to Congress for changes in the organization, jurisdiction, operation and procedures of the courts which are appropriate for legislative actions.

In addition, the Court System program provides and administers the court reporting resources of the Trial Court and oversees the financial aspects of the Criminal Justice Act program.

COURT'S REQUEST

FORM FM/FC/FN-47

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

EXPENDITURE SUMMARY & BUDGET JUSTIFICATION 2A

FUND: (Name & Code) GENERAL (100) (Name & Code) DISTRICT OF COLUMBIA COURTS/D.C. COURT SYSTEM (FN)

PROGRAM FUNDING SUMMARY

Appropriated Budget Request

The FY 1991 appropriated budget request is $23,892,000 and 102 continuing full-time positions, an increase from FY 1990 of $1,767,000 and 14 continuing full-time positions (eight of which represent a transfer of existing positions from the Superior Court).

The District of Columbia Court System, in order to perform the support services required of it, must obtain the resources sought in the budget submission. These increases are all linked to conditions beyond the control of the Court System officials.

Transfer-in of eight Court Reporter positions from Superior Court	$ 342,000
Statutory (C.J.A. Program)	1,000,000
Mandatory (Pay Increases, Overtime Pay, Fringe Benefits and Liability Insurance)	167,000
Workload	258,000
	$1,767,000

COURT'S REQUEST

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

SUMMARY – CONTROL CENTER & OBJECT CLASS LEVELS

3

FUND: (Name & Code) GENERAL (100)

(Name & Code) DISTRICT OF COLUMBIA COURTS/D.C. COURT SYSTEM (FN)

CONTROL CENTER		FY 1990—FY 1991 APPROPRIATED EXPENDITURES								FY 1991 NONAPPROPRIATED EXPENDITURES						FY 1991 Gross Expenditure Budget	
		FY 1989 Actual Expenditures		FY 1990 Budgeted Expenditures		FY 1991 Requested Expenditures		FY 1990—FY 1991 No. Change (+/–)		Federal Funds		Private & Other Funds		Intra-District Sales			
Code	Name	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	TFT Pos.	Amount	TFT Pos.	Amount	TFT Pos.	Amount	Total Pos.	Amount
01	D.C. Court System	80	18,248	88	22,125	102	23,892	+14	+1,767							102	23,892
	TOTAL	80	18,248	88	22,125	102	23,892	+14	+1,767							102	23,892
OBJECT CLASS DETAIL																	
11	Regular Pay		2,684		3,366		4,002		+636								4,002
12	Other Regular Pay		33		...		...		...								...
13	Additional Gross Pay		95		2		5		+3								5
14	Fringe Benefits		291		368		456		+88								456
	TOTAL PERSONAL SERVICES		3,103		3,736		4,463		+727								4,463
20	Supplies		66		18		25		+7								25
30a	Energy		...		...		...		...								...
30b	Communications		...		...		...		...								...
30c	Building Rent		...		...		...		...								...
40	Other Services & Charges		14,960		18,299		19,326		+1,027								19,326
50	Subsidies & Transfers		...		...		...		...								...
60	Land & Buildings		...		...		...		...								...
70	Equipment & Equipment Rental		119		72		78		+6								78
	TOTAL NONPERSONAL SERVICES		15,145		18,389		19,429		+1,040								19,429
	TOTAL		18,248		22,125		23,892		1,767								23,892
PERSONNEL SUMMARY																	
	Average CFT Employment		73		95		99		+14	▨	▨	▨	▨	▨	▨		99
	Average Non-CFT Employment		...		...		...		...								...
	Total Average FTE Employment		73		85		99		+14								99
	Average CFT Salary		37		40		40		...	▨	▨	▨	▨	▨	▨		40
	Average Non-CFT Salary		...		...		...		...								...
	Average FTE Salary		37		40		40		...								40

OB 1102A0 r2.1

COURT'S REQUEST

DISTRICT OF COLUMBIA GOVERNMENT FY 1981 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

Fund & Code: GENERAL (100)

Agency & Code: DISTRICT OF COLUMBIA COURTS/ D.C. COURT SYSTEM (FN)

CONTROL CENTER: (Name & Code) D.C. COURT SYSTEM (01)

Resp. Center Code	Sub-activity No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
0101		D.C. COURT SYSTEM														
		Transfers														
	1.0	Transfer-in of eight CS-12 Court Reporter														
		positions from Superior Court (FC)	11	...	...					+8	+300				+8	+300
		Fringe Benefits	14	...	...					...	+42				...	+42
		Increases														
	2.0	Increase for April 1980 pay increase	11	...	...								...	+64	...	+64
		Fringe Benefits	14	...	...								...	+8	...	+8
	3.0	Increase for within grades	11	...	...								...	+64	...	+64
		Fringe Benefits	14	...	...								...	+9	...	+9
	4.0	Increase for overtime pay	13	...	2								...	+3	...	+3
	5.0	Increase for Executive Officer pay raise	11	...	...								...	+7	...	+7
	6.0	Increase for positions for Executive Office														
	6.1	Increase for one CS-13 Court Management														
		Analyst	11	...	...							12	+1	+45	+1	+45
		Fringe Benefits	14	...	...								...	+7	...	+7
	6.2	Increase for one CS-13 Human Resource														
		Development Specialist	11	...	...							12	+1	+45	+1	+45
		Fringe Benefits	14	...	...								...	+7	...	+7
	6.3	Increase for one CS-15 Legislation Analyst	11	...	...							12	+1	+63	+1	+63
		Fringe Benefits	14	...	...								...	+9	...	+9
	7.0	Increase for three CS-7 Official Court														
		Transcribers	11	...	...							9	+3	+48	+3	+48
		TOTAL CONTROL CENTER														

COURT'S REQUEST

FN/FC/FN-52

DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

(Name & Code) DISTRICT OF COLUMBIA COURTS/
D.C. COURT SYSTEM (FN)

CONTROL CENTER: (Name & Code) D.C. COURT SYSTEM (01)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redistributions In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		Fringe Benefits	14	...	...								...	+6	...	+6
		Equipment	70	...	...								...	+6	...	+6
	8.0	Increase for office supplies	20	...	18								...	+7	...	+7
	9.0	Increase for printing and reproduction	40	...	33								...	+7	...	+7
	10.0	Increase for National Center for State Courts														
		membership	40	...	42								...	+3	...	+3
	11.0	Increase for training seminar	40	...	46								...	+5	...	+5
	12.0	Increase for professional liability insurance	40	...	69								...	+12	...	+12
	13.0	Increase for Criminal Justice Act program														
		fees	40	...	16,542								...	+1,000	...	+1,000
		TOTAL CONTROL CENTER								+8	+342		+6	+1,425	+14	+1,767

*See Schedule 4a

COURT'S REQUEST

DISTRICT OF COLUMBIA GOVERNMENT FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

OVERVIEW 1 CAP

FUND: (Name & Code) CAPITAL (300)

(Name & Code) DISTRICT OF COLUMBIA COURTS (FN/FC/FN)

Project Type	Number	Amount	Project Category	Number	Amount	Project Objective	Number	Amount	Program Impact	Number	Amount
Infrastructure	...	...	Repair	...	...	Restore Services	1	1,940	Economic Development	...	...
Government Buildings	10	29,215	Renovation	8	26,200	Enhance Services	3	11,465	Court Ordered	...	...
Educational Facilities	...	...	New Construction	...	...	Expand Services	6	15,810			
Residential Facilities	...	...	Site Acquisition	...	...						
Housing	...	...	Major Equipment	2	3,015						
TOTAL	10	29,215	TOTAL	10	29,215	TOTAL	10	29,215			

OVERVIEW

The District of Columbia Courts, consisting of the Court of Appeals and the Superior Court, constitute the Judicial Branch of the District Government and are separate and distinct from the Executive and Legislative Branches.

The Executive Officer administratively manages the District of Columbia Court System, as authorized by the "District of Columbia Court Reform Act of 1970," and in accordance with the policies of the Joint Committee on Judicial Administration and respective Chief Judges in their particular courts.

The organization and operation of the District of Columbia Courts, a completely unified court system, are described in detail in the "District of Columbia Court Reform and Criminal Procedure Act of 1970."

The highest court of the District of Columbia is the District of Columbia Court of Appeals, and final judgments and decrees of the D.C. Court of Appeals are reviewable by the Supreme Court of the United States in accordance with Section 1257 of Title 28, United States Code.

As the equivalent of a state supreme court, the responsibilities of the D.C. Court of Appeals include:

-- Review and approval of proposed Superior Court Rules that would modify either the Federal Rules of Civil Procedure or the Federal Rules of Criminal Procedure.

-- Review of all appeals from the Superior Court.

-- Review of all orders of District of Columbia administrative agencies.

-- Management of admissions and grievences associated with membership in the District of Columbia Bar.

-- Establishment of the Committee on the Unauthorized Practice of Law.

-- In addition, the Chief Judge of the D.C. Court of Appeals serves as the Chairman of the Joint Committee on Judicial Administration and the Judicial Planning Committee.

The Superior Court is the court of general jurisdiction over virtually all local legal matters and is the only fully-unified tribunal in the country both in terms of jurisdiction and with respect to designating a single class of judges at the trial level. That is, this Court consists of divisions that provide for all local litigation functions - criminal, civil, juvenile, domestic relations, probate, tax, landlord and tenant, small claims, traffic and other functions that are, in other jurisdictions, spread among several courts operating on municipal, county and state levels. Judges of the Court rotate on a scheduled basis among five statutory divisions as follows:

-- Civil Division: Jurisdiction over any civil action or other matter, at law or in equity, brought in the District of Columbia, regardless of the amount in controversy, rests with the Superior Court.

-- Criminal Division: The Criminal Division is responsible for processing persons charged with crimes in the District of Columbia.

Submitted by the Executive Officer Date

Ulysses B. Hammond, Executive Officer

Clearance by Director, Implementing Agency Date 2/25/90

COURT'S REQUEST

Form FN/FC/FN-1

-- Family Division: The Family Division of the Superior Court embraces the jurisdiction exercised by the former Juvenile Court of the District of Columbia and the Domestic Relations Branch of the former D.C. Court of General Sessions.

-- Probate Division: The Office of Register of Wills supervises and controls the administration of all decedents' estates in the District of Columbia, as well as guardianship estates of all minor children in the District of Columbia.

-- Tax Division: All tax cases (both civil and criminal) brought by or against the District of Columbia are filed in the Tax Division of the Superior Court.

The Social Services Division provides the Superior Court with social and rehabilitative services required for its clients. It is also responsible for providing social information and recommendations to assist the Court in making individual decisions in all phases of the adjudicative process.

The Marriage Bureau processes marriage license applications and issues marriage licenses and ministers' licenses. In addition, this office collects the fees applicable to marriage license applications.

In the FY 1991 Capital budget, the District of Columbia Courts are requesting increased authority of $29,215,000 for ten projects to: renovate existing space at 500 Indiana Ave., N.W. to provide chambers for new appellate judges and staff ($2,660,000), renovate existing space at 500 Indiana Ave., N.W. to provide additional courtrooms and chambers ($8,000,000), restore and renovate 451 Indiana Ave., N.W. ($10,000,000), expand the central recording system service at 500 Indiana Ave., N.W. ($2,150,000), expand elevator service at 500 Indiana Ave., N.W. ($865,000), renovate existing space at 500 Indiana Ave., N.W. to construct a stairwell in the prisoner circulation/corridor area ($600,000), provide for the general improvements of buildings and grounds in the Judiciary Square complex ($1,940,000), renovate Buildings A and B ($2,000,000), renovate existing space at 451 Indiana Ave., N.W. to provide a Guardianship and Protective Proceedings Center ($500,000), and to renovate existing space at 451 Indiana Ave., N.W. to provide and Arbitration Center ($500,000).

These projects are consistent with the Court System's long term capital plan to make more productive and efficient use of existing court facilities.

DISTRICT OF COLUMBIA GOVERNMENT FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

FUND (Name & Code) CAPITAL (300)

LISTING OF REQUESTED CAPITAL PROJECTS

2 CAP

(Name & Code) DISTRICT OF COLUMBIA COURTS (FN/FC/FN)

Project Name & Location	Project Number	Ward(s)	Estimated Year of Completion	Project Phase	FY Federal Grants	District of Columbia Authority: FY 91 Request	Prior Authority	Future Request	Project Total (Started)
Chambers for New Appellate Judges and Staff 500 Indiana Avenue, N.W.	808	DW	1993	Site		...	...		...
				Design		185	165		350
				Project Management		125	125		250
				Construction		2,350	2,050		4,400
				Equipment		...	...		...
				TOTAL		2,660	2,340		5,000
Additional Courtrooms and Chambers 500 Indiana Avenue, N.W.	828	DW	1993	Site		...	...		...
				Design		565	...		565
				Project Management		425	...		425
				Construction		7,010	...		7,010
				Equipment		...	...		...
				TOTAL		8,000	...		8,000
Restoration and Renovation of 451 Indiana Avenue, N.W.		DW	1994	Site		...	...		...
				Design		700	...		700
				Project Management		500	...		500
				Construction		8,800	...		8,800
				Equipment		...	...		...
				TOTAL		10,000	...		10,000
Central Recording System 500 Indiana Avenue, N.W.	829	DW	1992	Site		...	...		...
				Design		80	...		80
				Project Management		70	...		70
				Construction		200	...		200
				Equipment		1,800	...		1,800
				TOTAL		2,150	...		2,150

Notes

COURT'S REQUEST

FORM FN/FC/FN-3

DISTRICT OF COLUMBIA GOVERNMENT FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

LISTING OF REQUESTED CAPITAL PROJECTS 2 CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY (Name & Code) DISTRICT OF COLUMBIA COURTS (FM/FC/FN)

Project Name & Location	Project Number	Ward(s)	Estimated Year of Completion	Project Phase	FY Federal Grants	District of Columbia Authority FY 91 Request	Prior Authority	Future Request	Project Total (District)
Expansion of Elevator Service 500 Indiana Avenue, N.W.	833	DW	1993	Site		...	...		...
				Design		23	...		23
				Project Management		18	...		18
				Construction		289	...		289
				Equipment		535	...		535
				TOTAL		865	...		865
Stairwell for Prisoner Circulation/Corridor Area 500 Indiana Avenue, N.W.	832	DW	1993	Site		...	...		...
				Design		42	...		42
				Project Management		32	...		32
				Construction		526	...		526
				Equipment		...	...		...
				TOTAL		600	...		600
General Improvements Judiciary Square Complex	831	DW	1992	Site		...	...		...
				Design		137	...		137
				Project Management		104	...		104
				Construction		1,699	...		1,699
				Equipment		...	...		...
				TOTAL		1,940	...		1,940
Renovation of Buildings A and B		DW	1992	Site		...	...		...
				Design		141	...		141
				Project Management		107	...		107
				Construction		1,752	...		1,752
				Equipment		...	...		...
				TOTAL		2,000	...		2,000

COURT'S REQUEST

PAGE FM/FC/FN-4

DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

LISTING OF REQUESTED CAPITAL PROJECTS

2 CAP

FUND: (Name & Code) CAPITAL (300)

(Name & Code) DISTRICT OF COLUMBIA COURTS (FM/FC/FN)

Project Name & Location	Project Number	Ward(s)	Estimated Year of Completion	Project Phase	FY Federal Grants	District of Columbia Authority			Project Total (District)
						FY 91 Request	Prior Authority	Future Request	
Guardianship and Protective Proceedings Center 451 Indiana Avenue, N.W.	827	DW	1992	Site		...	...		...
				Design		50	...		50
				Project Management		33	...		33
				Construction		417	...		417
				Equipment		...	...		...
				TOTAL		500	...		500
Arbitration Center 451 Indiana Avenue, N.W.	822	DW	1992	Site		...	...		...
				Design		50	...		50
				Project Management		33	...		33
				Construction		417	...		417
				Equipment		...	...		...
				TOTAL		500	...		500
DISTRICT OF COLUMBIA COURTS TOTAL				Site		...	...		...
				Design		1,973	165		2,138
				Project Management		1,447	125		1,572
				Construction		23,460	2,050		25,510
				Equipment		2,335	...		2,335
				TOTAL		29,215	2,340		31,555
				Site					
				Design					
				Project Management					
				Construction					
				Equipment					
				TOTAL					

COURT'S REQUEST

PAGE FM/FC/FN-5

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

CAPITAL PROJECT SCHEDULE—REVENUE & EXPENDITURE SUMMARY **3** CAP

FUND: (Name & Code) CAPITAL (300)

(Name & Code) DISTRICT OF COLUMBIA COURTS (FM/FC/FN)

Project Name: Chambers for New Appellate Judges and Staff	Project Number: 808	Ward(s): DW	Project Location: 500 Indiana Avenue, N.W.

Project Description: To convert conventional office space to chambers for nine appellate judicial positions and supporting staff. This $2,660,000 increase would bring the total budget for the project to $5,000,000. To accomplish this the Court estimates it will require 25,000 square feet at an estimated rate of $200 per square foot.

Project Budget Authority

Phase	FY1991 District Request	FY19 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (District + Federal)
Site	...		...				...		...
Design	185		165				350		350
Project Management	125		125				250		250
Construction	2,350		2,050				4,400		4,400
Equipment	...		...				...		...
TOTAL AUTHORITY	2,660		2,340				5,000		5,000

Schedule of Expenditures of FY19 91 District Request and FY 19 Federal Grants

Fiscal Year	General Fund	Bonds/Loans	Grants	Total
1991		2,660		2,660
Out Years				
TOTAL		2,660		2,660

Supplementary Project Information

If grant funded, name the grantor:

Project type	Project Category	Project Objective	Site Information
Infrastructure ○	Repair ○	Restore Services ○	District ●
Government Buildings ●	Renovation ●	Enhance Services ○	Federal ○
Educational Facilities ○	New Construction ○	Expand Services ●	Private ○
Residential Facilities ○	Site acquisition ○		Leased ○
Housing ○	Major Equipment ○	Economic Development ○ Yes No ●	If not Applicable ○ Explain:
		Court Ordered ○ Yes No ●	
Estimated Completion Date: 1993	Number of Square feet: 25,000	Useful Life (Years): 40	

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

This project has been scheduled. ○ Yes ○ No

Signed ______________________ DPW Representative ________ Date

COURT'S REQUEST

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK

4 CAP

FUND (Name & Code): CAPITAL (300)

(Name & Code) DISTRICT OF COLUMBIA COURTS (FM/FC/FN)

Project Name: Chambers for New Appellate Judges and Staff

Project Number: 808

Project Location: 500 Indiana Ave., N.W.

PROJECT JUSTIFICATION

The District of Columbia Courts are requesting an additional $2,660,000 in new capital authority for conversion of conventional office space to chambers for nine new appellate judicial positions and supporting staff. This increase would bring the total budget for the project to $5,000,000. To accomplish this the Court estimates it will require 25,000 square feet at an estimated rate of $200 per square foot. This estimate reflects the increased construction and material costs for this project, as provided by the Superior Court's Administrative Division.

OPERATING BUDGET IMPACT

There would be no increase in maintenance costs as a result of this project.

IMPACT ON THE COMMUNITY

This project will provide the chambers and public office space needed in the District of Columbia Courthouse to accommodate expanded appellate resources. This added capability will facilitate more expeditious processing of matters on appeal.

SOURCES OF REVENUE

This project will be financed by proceeds from general obligation bonds issued by the District of Columbia.

SCOPE OF WORK

The renovations will convert conventional office space to secure chambers for nine new appellate judicial positions, their staffs, and necessary additional Clerk's Office staff to serve the new court. It will create a courtroom, conference rooms, attorney's waiting and reading rooms, storage and file space and a hearing room. This project will include but not be limited to:

-- Removing temporary walls;

-- Constructing new walls; and

-- Installing plumbing and wiring, as required.

COURT'S REQUEST

DISTRICT OF COLUMBIA GOVERNMENT FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

CAPITAL PROJECT SCHEDULE—REVENUE & EXPENDITURE SUMMARY

3 CAP

FUND: (Name & Code) CAPITAL (300)

(Name & Code) DISTRICT OF COLUMBIA COURTS (FM/FC/FN)

Project Name: Additional Courtrooms and Chambers	Project Number: 828	Ward(s): DW	Project Location: 500 Indiana Avenue, N.W.

Project Description: To provide additional courtrooms and chambers needed to accommodate the eight newly authorized Superior Court judicial positions. While each of the eight new judges will require a courtroom and chambers, the Court planned for expansion through an earlier capital project and currently has available two courtrooms and three chambers.

Project Budget Authority

Phase	FY1991 District Request	FY19 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (District + Federal)
Site	...						...		...
Design	565						565		565
Project Management	425						425		425
Construction	7,010						7,010		7,010
Equipment	...						...		...
TOTAL AUTHORITY	8,000						8,000		8,000

Schedule of Expenditures of FY19 91 District Request and FY 19 Federal Grants

Fiscal Year	General Fund	Bonds/Loans	Grants	Total
1991		8,000		8,000
Out Years				
TOTAL		8,000		8,000

Supplementary Project Information

If grant funded, name the grantor:

Project type	Project Category	Project Objective	Site Information
Infrastructure ○ Government Buildings ● Educational Facilities ○ Residential Facilities ○ Housing ○	Repair ○ Renovation ● New Construction ○ Site acquisition ○ Major Equipment ○	Restore Services ○ Enhance Services ○ Expand Services ● Economic Development ○ Yes No ○ Court Ordered ○ Yes No ○	District ● Federal ○ Private ○ Leased ○ If not Applicable ○ Explain:
Estimated Completion Date: 1994	Number of Square feet: 40,000	Useful Life (Years): 40	

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

This project has been scheduled. ○ Yes ○ No

Signed ______________________ DPW Representative Date

DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY 91 CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK 4 CAP

FUND Name & Code: CAPITAL (300)

Name & Code: DISTRICT OF COLUMBIA COURTS (FM/FC/FN)

Project Name	Project Number	Project Location
Additional Courtrooms and Chambers	828	500 Indiana Ave., N.W.

PROJECT JUSTIFICATION

The District of Columbia Courts are requesting $8,000,000 in new capital authority to provide additional courtrooms and chambers needed to accommodate the eight newly authorized Superior Court judicial positions. While each of the eight new judges will require a courtroom and chambers, the Court planned for expansion through an earlier capital project and currently has available two courtrooms and three chambers. Therefore, this project will require the renovation of existing office space into six courtrooms and five chambers. It is estimated that $8,000,000 in new budget authority will be required in order to complete this project.

OPERATING BUDGET IMPACT

There will be an impact on the operating budget since existing operations will have to be provided with comparable office space elsewhere.

IMPACT ON THE COMMUNITY

As a result of additional judicial staff the community will receive speedier adjudication of criminal matters brought before the Superior Court.

SOURCES OF REVENUE

This project will be financed in whole or in part by proceeds from general obligation bonds issued by the District of Columbia.

SCOPE OF WORK

This project will include but not be limited to the following work:

- -- The demolition of two existing courtrooms and holding cells on the Indiana Avenue Level to rearrange and accommodate space for the construction of new courtrooms;
- -- The demolition of existing auxiliary and support space on the John Marshall Level to accommodate space for the construction of courtrooms;
- -- The construction of auxiliary office space to accommodate operations which will have to be relocated in order to construct the courtrooms and chambers;
- -- The construction of six courtrooms with standard support technology and anterooms;
- -- The construction of five associate judges' chambers for judge and immediate support staff.

COURT'S REQUEST

DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

CAPITAL PROJECT SCHEDULE—REVENUE & EXPENDITURE SUMMARY

3 CAP

FUND: (Name & Code) CAPITAL (300)

Agency (Name & Code) DISTRICT OF COLUMBIA COURTS (FM/FC/FN)

Project Name: Restoration and Renovation of 451 Indiana Avenue, N.W.	Project Number:	Ward(s): CW	Project Location: 451 Indiana Avenue, N.W.

Project Description: To restore the 451 Indiana Avenue structure to be fully functional and totally dedicated for use by District of Columbia Courts.

Project Budget Authority

Phase	FY19 91 District Request	FY19 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (District + Federal)
Site	...						...		...
Design	700						700		700
Project Management	500						500		500
Construction	8,800						8,800		8,800
Equipment	...						...		...
TOTAL AUTHORITY	10,000						10,000		10,000

Schedule of Expenditures of FY19 91 District Request and FY 19 Federal Grants

Fiscal Year	General Fund	Bonds/Loans	Grants	Total
1991		10,000		10,000
Out Years				
TOTAL		10,000		10,000

Supplementary Project Information

If grant funded, name the grantor:

Project type	Project Category	Project Objective	Site Information
Infrastructure ○	Repair ○	Restore Services ○	District ○
Government Buildings ●	Renovation ●	Enhance Services ●	Federal ●
Educational Facilities ○	New Construction ○	Expand Services ○	Private ○
Residential Facilities ○	Site acquisition ○	Economic Development ○ Yes No ●	Leased ○
Housing ○	Major Equipment ○	Court Ordered ○ Yes No ●	If not Applicable ○ Explain:

Estimated Completion Date	Number of Square feet	Useful Life (Years)
1994	65,000	40

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

This project has been scheduled: ○ Yes ○ No

Signed ______________________________
DPW Representative Date

PAGE FM/FC/FM-10

COURT'S REQUEST

DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY 91 CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK

4 CAP

FUND Name & Code: CAPITAL (300)

Name & Code: DISTRICT OF COLUMBIA COURTS (FM/FC/FN)

Project Name	Project Number	Project Location
Restoration and Renovation of 451 Indiana Ave., N.W.		451 Indiana Ave., N.W.

PROJECT JUSTIFICATION

The District of Columbia Courts are requesting $10,000,000 in new capital authority to restore and renovate the 451 Indiana Avenue, N.W. building.

Throughout the decade of the 1980's, and with conditions expected to continue into the 1990's, the District of Columbia Courts have experienced increasing caseloads, the necessity to expand its programs and services, and requirements to implement statutorily mandated initiatives. During this period, the District of Columbia Courts have been able to make many modifications to the District of Columbia Courthouse in an attempt to accommodate these ever-expanding demands on this limited space. With the completion of prior, current and pending capital projects in the District of Columbia Courthouse, the District of Columbia Courts believe that little more can be renovated in the District of Columbia Courthouse to accommodate future requirements.

It is now necessary to restore the 451 Indiana Avenue structure to be fully functional and totally dedicated for use by District of Columbia Courts.

In order for complete restoration, and in order to renovate space to meet the specific needs of the District of Columbia Courts, authorization of a $10,000,000 capital project is necessary.

OPERATING BUDGET IMPACT

There will be an impact on the operating budget since existing operation will have to be provided with comparable office space elsewhere.

IMPACT ON THE COMMUNITY

The project supports the comprehensive plan goal to provide public facilities in good condition for the cost-effective delivery of Court programs and services. There will be no commercial businesses or residences required to relocate because of this project. There will be no new permanent jobs created by this project.

SOURCES OF REVENUE

The project will be financed in whole or in part by proceeds from general obligation bonds issued by the District of Columbia.

SCOPE OF WORK

This project will include but not be limited to the following work:

-- Complete restoration and renovation of 451 Indiana Avenue, N.W. (which was built during the period 1820 to 1841) to accommodate the District of Columbia Courts' ever-increasing space needs for programs being relocated from the District of Columbia Courthouse (500 Indiana Avenue, N.W.) in order to accommodate ongoing renovation projects.

-- Demolition and installation of completely new electrical system, switchgear, plumbing, HVAC systems, along with exterior and interior architectural renovations to include maintaining its historical preservation status.

COURT'S REQUEST

DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

CAPITAL PROJECT SCHEDULE—REVENUE & EXPENDITURE SUMMARY **3** CAP

FUND (Name & Code): CAPITAL (300)

(Name & Code) DISTRICT OF COLUMBIA COURTS (FM/FC/FN)

Project Name Central Recording System	Project Number 829	Ward(s) DW	Project Location 500 Indiana Avenue, N.W.

Project Description: To modernize and replace major portions of the central recording system which have become obsolete and subject to frequent system malfunctions.

Project Budget Authority

Phase	FY19 91 District Request	FY19 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (District + Federal)
Site	...						...		...
Design	80						80		80
Project Management	70						70		70
Construction	200						200		200
Equipment	1,800						1,800		1,800
TOTAL AUTHORITY	2,150						2,150		2,150

Schedule of Expenditures of FY19 91 District Request and FY 19 Federal Grants

Fiscal Year	General Fund	Bonds/Loans	Grants	Total
1991		2,150		2,150
Out Years				
TOTAL		2,150		2,150

Supplementary Project Information

If grant funded, name the grantor:

Project type	Project Category	Project Objective	Site Information
Infrastructure ○ Government Buildings ● Educational Facilities ○ Residential Facilities ○ Housing ○	Repair ○ Renovation ○ New Construction ○ Site acquisition ○ Major Equipment ●	Restore Services ○ Enhance Services ○ Expand Services ● Economic Development ○ Yes No ● Court Ordered ○ Yes No ●	District ● Federal ○ Private ○ Leased ○ If not Applicable ○ Explain:
Estimated Completion Date 1992	Number of Square feet Not Applicable	Useful Life (Years) 10	

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

This project has been scheduled ○ Yes ○ No

Signed ______________________________ DPW Representative ______ Date

COURT'S REQUEST

DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY 91 CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK

4 CAP

FUND: (Name & Code) CAPITAL (300)	(Name & Code) DISTRICT OF COLUMBIA COURTS (FM/FC/FN)	
Project Name Central Recording System	Project Number 829	Project Location 500 Indiana Ave., N.W.

PROJECT JUSTIFICATION

The District of Columbia Courts are requesting $2,150,000 in new capital authority in FY 1991 to modernize and replace major portions of the central recording system which have become obsolete and subject to frequent system malfunctions.

Some of the system (12 units) have been in use for 12 years and most of the current central recording system have been in constant use for well over six years which is beyond what would normally be considered "useful life."

OPERATING BUDGET IMPACT

Installation of a new recording system will reduce the cost of frequent repairs now required with the current aging components.

IMPACT ON THE COMMUNITY

New equipment and the reduction of systems failure will provide a greater certainty that recording of the proceedings are being made and transcriptions will more likely be available upon request.

SOURCES OF REVENUE

This project will be financed in whole or in part by proceeds from general obligation bonds issued by the District of Columbia.

SCOPE OF WORK

This project will include but not be limited to the following:

-- Install conduit and cabling from all satellite locations not now on the central system.

-- Install master cabling junction panel to accommodate all incoming cabling.

-- Install new computerized control console to operate 100 courtrooms to replace obsolete 48 courtroom units now in use. Present console is two years beyond its normal life expectancy and is not expandable beyond its present capacity.

-- Install equipment racks to accommodate all new electronic equipment.

-- Purchase 35 new recorders for expansion and ten additional to replace obsolete units now in use.

-- Install self contained heating and air conditioning unit in Central Recording to maintain controlled environment for both electronics and magnetic tapes.

-- Add four hi-speed duplicators to replace obsolete models.

-- Add four transcribing stations, with all necessary equipment.

-- Add three standard transcribing stations with necessary equipment.

-- Add two cassette transcribing stations.

-- Install voltage conditioner for main power supply to Central Recording.

-- Add three 60 channel master loggers to Central System.

-- Complete all necessary construction in all satellite courtrooms and Central Recording Room that is necessary to put all courtrooms on the Central Recording System.

COURT'S REQUEST

DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

CAPITAL PROJECT SCHEDULE—REVENUE & EXPENDITURE SUMMARY

3 CAP

FUND: (Name & Code) CAPITAL (300)

(Name & Code) DISTRICT OF COLUMBIA COURTS (FM/FC/FN)

Project Name: Expansion of Elevator Service

Project Number: B33

Ward(s): DW

Project Location: 500 Indiana Avenue, N.W.

Project Description: To provide expanded elevator service in the District of Columbia Courthouse. In the west end (Sixth Street side) of the building, when the structure was built, provisions were made to facilitate the installation of an elevator in the future. For the ease and efficient movement of Court personnel throughout the Courthouse, it is important to install an elevator at this time. In addition, an elevator on the east end of the building, which now goes only to the fifth floor, needs to be modified in order to be able to provide service to the sixth floor.

Project Budget Authority

Phase	FY1991 District Request	FY19 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (District + Federal)
Site	...						...		...
Design	23						23		23
Project Management	18						18		18
Construction	289						289		289
Equipment	535						535		535
TOTAL AUTHORITY	865						865		865

Schedule of Expenditures of FY19 91 District Request and FY 19 Federal Grants

Fiscal Year	General Fund	Bonds/Loans	Grants	Total
1991		865		865
Out Years				
TOTAL		865		865

Supplementary Project Information

If grant funded, name the grantor:

Project type	Project Category	Project Objective	Site Information
Infrastructure ○	Repair ○	Restore Services ○	District ●
Government Buildings ●	Renovation ○	Enhance Services ●	Federal ○
Educational Facilities ○	New Construction ○	Expand Services ○	Private ○
Residential Facilities ○	Site acquisition ○	Economic Development ○ Yes No ●	Leased ○
Housing ○	Major Equipment ●	Court Ordered ○ Yes No ●	If not Applicable ○ Explain:

Estimated Completion Date	Number of Square feet	Useful Life (Years)
1993	Not Applicable	40

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

This project has been scheduled. ○ Yes ○ No

Signed ______________________________ DPW Representative Date

COURT'S REQUEST

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK

4 CAP

FUND: (Name & Code) CAPITAL (300)		(Name & Code) DISTRICT OF COLUMBIA COURTS (FM/FC/FN)
Project Name Expansion of Elevator Service	Project Number 833	Project Location 500 Indiana Ave., N.W.

PROJECT JUSTIFICATION

The District of Columbia Courts are requesting $865,000 in new capital authority to provide expanded elevator service in the District of Columbia Courthouse.

In the west end (Sixth Street side) of the building, when the structure was built, provisions were made to facilitate the installation of an elevator in the future. For the ease and efficient movement of Court personnel throughout the Courthouse, it is important to install an elevator at this time.

In addition, an elevator on the east end of the building was installed at the time of construction which does not go any higher than the fifth floor. Therefore, on the south side of that half of the Courthouse, the District of Columbia Court of Appeals does not have elevator service to its offices on the sixth floor. Included in this project would be the extension of service for that elevator to the sixth floor.

OPERATING BUDGET IMPACT

This project will require increased funding for electricity and elevator maintenance.

IMPACT ON THE COMMUNITY

The project will provide more efficient movement of Court personnel.

SOURCES OF REVENUE

The project will be financed in whole or in part by the District of Columbia's general obligation bonds.

SCOPE OF WORK

This project will include but not be limited to the following work:

-- Acquisition of necessary elevator mechanism components;

-- Structural alterations;

-- Penthouse construction;

-- Modifications to electrical and mechanical component systems;

-- Upgrade electrical switch gear components.

CM 10/86

COURT'S REQUEST

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

CAPITAL PROJECT SCHEDULE—REVENUE & EXPENDITURE SUMMARY **3** CAP

FUND (Name & Code): CAPITAL (300)

(Name & Code): DISTRICT OF COLUMBIA COURTS (FM/FC/FN)

Project Name	Project Number	Ward(s)	Project Location
Stairwell for Prisoner Circulation/ Corridor Areas	832	DW	500 Indiana Avenue, N.W.

Project Description: To construct a stairwell for prisoner circulation/corridor areas. In a major portion of the District of Columbia Courthouse, the movement of prisoners between levels in the secure circulation sections of the building is dependent upon the availability of elevator service. Under the present system, when the elevators are not functioning, the prisoners must be transported through the public/unsecured portion of the Courthouse greatly increasing concerns for safety. The stairwell will be from the C Street level to the secure corridor between the second and third floor levels.

Project Budget Authority

Phase	FY1991 District Request	FY19 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (Dist. + Federal)
Site	...						...		...
Design	42						42		42
Project Management	32						32		32
Construction	526						526		526
Equipment	...						...		...
TOTAL AUTHORITY	600						600		600

Schedule of Expenditures of FY19 91 District Request and FY 19 Federal Grants

Fiscal Year	General Fund	Bonds/Loans	Grants	Total
1991		600		600
Out Years				
TOTAL		600		600

Supplementary Project Information

If grant funded, name the grantor:

Project type	Project Category	Project Objective	Site information
Infrastructure ○	Repair ○	Restore Services ○	District ●
Government Buildings ●	Renovation ●	Enhance Services ●	Federal ○
Educational Facilities ○	New Construction ○	Expand Services ○	Private ○
Residential Facilities ○	Site acquisition ○		Leased ○
Housing ○	Major Equipment ○	Economic Development ○ Yes No ●	If not Applicable ○ Explain:
		Court Ordered ○ Yes No ●	

Estimated Completion Date	Number of Square feet	Useful Life (Years)
1993	Not Applicable	40

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

This project has been scheduled. ○ Yes ○ No

Signed ______________________ DPW Representative ______________ Date

COURT'S REQUEST

99

DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY 91 CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK

4 CAP

FUND: (Name & Code) CAPITAL (300)

(Name & Code) DISTRICT OF COLUMBIA COURTS (FM/FC/FN)

Project Name	Project Number	Project Location
Stairwell for Prisoner Circulation/Corridor Areas	B32	500 ndiana Ave., N.W.

PROJECT JUSTIFICATION

The District of Columbia Courts are requesting $600,000 in new capital authority for the construction of a stairwell for prisoner circulation/corridor areas. In a major portion of the District of Columbia Courthouse, the movement of prisoners between levels in the secure circulation sections of the building is dependent upon the availability of elevator service. Under the present system, when the elevators are not functioning, the prisoners must be transported through the public/unsecured portion of the Courthouse greatly increasing concerns for safety. The construction of a stairwell from the C Street level to the secure corridor between the second and third floor level in the prisoner circulation/corridor portion of the building will correct the problem. This project is expected to cost $600,000.

OPERATING BUDGET IMPACT

This project will not impact on the operating budget.

IMPACT ON THE COMMUNITY

The community's safety will be enhanced by the completion of this project.

SOURCES OF REVENUE

This project will be financed in whole or in part by proceeds from general obligation bonds issued by the District of Columbia.

SCOPE OF WORK

This project will include but not be limited to the following work:

-- Structural alterations encompassing four levels in order to provide egress from level to level when prisoner elevator is not functioning;

-- Relocation of electrical and mechanical system components;

-- Relocation of heating and cooling system components to accommodate construction of stairwell.

DISTRICT OF COLUMBIA GOVERNMENT FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

CAPITAL PROJECT SCHEDULE—REVENUE & EXPENDITURE SUMMARY **3** CAP

FUND: (Name & Code) CAPITAL (300)

Agency: (Name & Code) DISTRICT OF COLUMBIA COURTS (FM/FC/FN)

Project Name: General Improvements	Project Number: 831	Ward(s): DW	Project Location: Judiciary Square Complex

Project Description: To provide funding for general improvements to the buildings in the Judiciary Square area which are the responsibility of the District of Columbia Courts to maintain. The improvements will entail architectural, mechanical, electrical, site improvements and provisions for the handicapped.

Project Budget Authority

Phase	FY19 91 District Request	FY19 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (Dist. + Federal)
Site	...						...		...
Design	137						137		137
Project Management	104						104		104
Construction	1,699						1,699		1,699
Equipment	...						...		...
TOTAL AUTHORITY	1,940						1,940		1,940

Schedule of Expenditures of FY19 91 District Request and FY 19 Federal Grants

Fiscal Year	General Fund	Bonds/Loans	Grants	Total
1991		1,940		1,940
Out Years				
TOTAL		1,940		1,940

Supplementary Project Information

If grant funded, name the grantor:

Project type	Project Category	Project Objective	Site Information
Infrastructure ○	Repair ○	Restore Services ●	District ●
Government Buildings ●	Renovation ●	Enhance Services ○	Federal ●
Educational Facilities ○	New Construction ○	Expand Services ○	Private ○
Residential Facilities ○	Site acquisition ○		Leased ○
Housing ○	Major Equipment ○	Economic Development ○ Yes No ●	If not Applicable ○ Explain:
		Court Ordered ○ Yes No ●	

Estimated Completion Date	Number of Square feet	Useful Life (Years)
1992	Not able to determine	30 - 40

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

This project has been scheduled. ○ Yes ○ No

Signed ______________________________ ______________
DPW Representative Date

COURT'S REQUEST

DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY 91 CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK

4 CAP

FUND: (Name & Code) CAPITAL (300)		(Name & Code) DISTRICT OF COLUMBIA COURTS (FM/FC/FN)
Project Name General Improvements	Project Number B31	Project Location Judiciary Square Complex

PROJECT JUSTIFICATION

The District of Columbia Courts are requesting $1,940,000 in new capital authority for general improvements to the buildings in the Judiciary Square area which are the responsibility of the District of Columbia Courts to maintain. The improvements will entail architectural, mechanical, electrical, site improvements and provisions for the handicapped.

OPERATING BUDGET IMPACT

This program will lower costs by decreasing disruptions and preventing unanticipated demands on maintenance budgets, and will provide for timely correction of health and safety hazards in the Court facilities.

IMPACT ON THE COMMUNITY

The project supports the comprehensive plan goal to provide public facilities in good condition for the cost-effective delivery of Court programs and services. There will be no businesses or residences required to relocate because of this project. There will be no new permanent jobs created by this project.

SOURCES OF REVENUE

The project will be financed in whole or in part by proceeds from general obligation bonds issued by the District of Columbia.

SCOPE OF WORK

This project will include but not be limited to the following work:

-- Provide accessibility for the handicapped;

-- Replace roofs, including shoring insulation, metal openings, gutters, down-spouts and flashing;

-- Replace electrical and mechanical systems components;

-- Replace major heating and cooling components;

-- Replace plumbing systems, including fixtures as necessary;

-- Provide landscaping as required;

-- Provide necessary improvements to meet District and Federal codes; and

-- Correct cracks and joint separations in exterior walls.

COURT'S REQUEST

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

CAPITAL PROJECT SCHEDULE—REVENUE & EXPENDITURE SUMMARY **3 CAP**

FUND: (Name & Code) CAPITAL (300)

(Name & Code) DISTRICT OF COLUMBIA COURTS (FM/FC/FN)

Project Name: Renovation of Buildings A and B	Project Number	Ward(s) DW	Project Location 515 Fifth Street, N.W. (Building A) 409 E Street, N.W. (Building B)

Project Description: To provide funding for renovations to Buildings A and B to be fully functional and totally dedicated for use by District of Columbia Courts. The improvements will entail architectural, mechanical, electrical, site improvements and provisions for the handicapped.

Project Budget Authority

Phase	FY1991 District Request	FY19 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (Dist. + Federal)
Site	...						...		...
Design	141						141		141
Project Management	107						107		107
Construction	1,752						1,752		1,752
Equipment	...						...		...
TOTAL AUTHORITY	2,000						2,000		2,000

Schedule of Expenditures of FY19 91 District Request and FY 19 Federal Grants

Fiscal Year	General Fund	Bonds/Loans	Grants	Total
1991		2,000		2,000
Out Years				
TOTAL		2,000		2,000

Supplementary Project Information

If grant funded, name the grantor:

Project type	Project Category	Project Objective	Site Information
Infrastructure ○ Government Buildings ● Educational Facilities ○ Residential Facilities ○ Housing ○	Repair ○ Renovation ● New Construction ○ Site acquisition ○ Major Equipment ○	Restore Services ○ Enhance Services ● Expand Services ○ Economic Development ○ Yes No ● Court Ordered ○ Yes No ●	District ○ Federal ● Private ○ Leased ○ If not Applicable ○ Explain:
Estimated Completion Date 1992	Number of Square feet 13,000	Useful Life (Years) 40	

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

This project has been scheduled. ○ Yes ○ No

Signed ____________________ DPW Representative ____ Date

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK

4 CAP

FUND Name & Code: CAPITAL (300)	Name & Code: DISTRICT OF COLUMBIA COURTS (FM/FC/FN)

Project Name	Project Number	Project Location
Renovation of Buildings A and B		515 - 5th St., N.W. (Bldg. A) and 409 E St., N.W. (Bldg. B)

PROJECT JUSTIFICATION

The District of Columbia Courts are requesting $2,000,000 in new capital authority to renovate the 515 - 5th Street, N.W. and the 409 E Street, N.W. buildings.

Throughout the decade of the 1980's, and with conditions expected to continue into the 1990's, the District of Columbia Courts have experienced increasing caseloads, the necessity to expand its programs and services, and requirements to implement statutorily mandated initiatives. During this period, the District of Columbia Courts have been able to make many modifications to the District of Columbia Courthouse in an attempt to accommodate these ever-expanding demands on this limited space. With the completion of prior, current and pending capital projects in the District of Columbia Courthouse, the District of Columbia Courts believe that little more can be renovated in the District of Columbia Courthouse to accommodate future requirements.

It is now necessary to renovate the 515 - 5th Street and 409 E Street structures to be fully functional and totally dedicated for use by District of Columbia Courts.

In order to renovate space to meet the specific needs of the District of Columbia Courts, authorization of a $2,000,000 capital project is necessary.

OPERATING BUDGET IMPACT

There will be an impact on the operating budget since existing operation will have to be provided with comparable office space elsewhere.

IMPACT ON THE COMMUNITY

The project supports the comprehensive plan goal to provide public facilities in good condition for the cost-effective delivery of Court programs and services. There will be no commercial businesses or residences required to relocate because of this project. There will be no new permanent jobs created by this project.

SOURCES OF REVENUE

The project will be financed in whole or in part by proceeds from general obligation bonds issued by the District of Columbia.

SCOPE OF WORK

This project will include but not be limited to the following work:

- -- Renovation of 515 - 5th Street, N.W. and 409 E Street, N.W. to accommodate the District of Columbia Courts' ever-increasing space needs for programs being relocated from the District of Columbia Courthouse (500 Indiana Avenue, N.W.) in order to accommodate ongoing renovation projects.
- -- Demolition and installation of new walls and some new electrical wiring, along with exterior and interior architectural renovations.

COURT'S REQUEST

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

CAPITAL PROJECT SCHEDULE—REVENUE & EXPENDITURE SUMMARY

3 CAP

FUND: (Name & Code) CAPITAL (300)

(Name & Code) DISTRICT OF COLUMBIA COURTS (FM/FC/FN)

Project Name:	Project Number	Ward(s)	Project Location
Guardianship and Protective Proceedings Center	827	DW	451 Indiana Avenue, N.W.

Project Description: To provide a Guardianship and Protective Proceedings Center, space needs to be renovated to provide working space for the staff required in order to implement a new statute which is entitled "The Guardianship and Protective Proceedings Act of 1988." The Guardianship and Protective Proceedings Program became operational on October 1, 1989 and will be a program component of the Court's Probate Division in cooperation with the Department of Human Services to serve the needs of public wards involved in various protective proceedings.

Project Budget Authority

Phase	FY1991 District Request	FY19 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (District + Federal)
Site	...						...		...
Design	50						50		50
Project Management	33						33		33
Construction	417						417		417
Equipment	...						...		...
TOTAL AUTHORITY	500						500		500

Schedule of Expenditures of FY19 91 District Request and FY 19 Federal Grants

Fiscal Year	General Fund	Bonds/Loans	Grants	Total
1991		500		500
Out Years				
TOTAL		500		500

Supplementary Project Information

If grant funded, name the grantor:

Project type	Project Category	Project Objective	Site Information
Infrastructure ○ Government Buildings ● Educational Facilities ○ Residential Facilities ○ Housing ○	Repair ○ Renovation ● New Construction ○ Site acquisition ○ Major Equipment ○	Restore Services ○ Enhance Services ○ Expand Services ● Economic Development ○ Yes No ● Court Ordered ○ Yes No ●	District ○ Federal ● Private ○ Leased ○ If not Applicable ○ Explain:

Estimated Completion Date	Number of Square feet	Useful Life (Years)
1992	4,500	40

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

This project has been scheduled. ○ Yes ○ No

Signed ______________________ DPW Representative Date

COURT'S REQUEST

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK

4 CAP

FUND Name & Code: CAPITAL (300)

Name & Code: DISTRICT OF COLUMBIA COURTS (FM/FC/FN)

Project Name	Project Number	Project Location
Guardianship and Protective Proceedings Center	827	451 Indiana Ave., N.W.

PROJECT JUSTIFICATION

The District of Columbia Courts are requesting $500,000 in new capital authority in FY 1991 to provide a Guardianship and Protective Proceedings Center.

The project is to renovate space in order to provide working space for the staff required in order to implement a new statute which is entitled "The Guardianship and Protective Proceedings Act of 1988."

The Guardianship and Protective Proceedings Program became operational on October 1, 1989 and will be a program component of the Court's Probate Division in cooperation with the Department of Human Services, that will work within the D.C. Superior Court organizational structure to serve the needs of public wards involved in various protective proceedings.

OPERATING BUDGET IMPACT

There may be an impact on the operating budget since additional custodial, security and utility costs may be incurred.

IMPACT ON THE COMMUNITY

The community will derive the benefits which were envisioned in the Guardianship and Protective Proceedings Act of 1988.

SOURCES OF REVENUE

This project will be financed in whole or in part by proceeds from general obligation bonds issued by the District of Columbia.

SCOPE OF WORK

This project will include but not be limited to the following work:

-- A public reception and waiting room for approximately 20;

-- Office space for 15 permanent staff members;

-- File room for records and supply storage;

-- Appropriate electrical/lighting, heating, air conditioning, ventilation systems along with special ceiling, wall and floor coverings, and;

-- Computer equipment cabling.

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DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

CAPITAL PROJECT SCHEDULE—REVENUE & EXPENDITURE SUMMARY

3
CAP

FUND: (Name & Code) CAPITAL (300)

(Name & Code) DISTRICT OF COLUMBIA COURTS (FM/FC/FN)

Project Name: Arbitration Center	Project Number 822	Ward(s) DW	Project Location 451 Indiana Avenue, N.W.

Project Description: To provide an Arbitration Center in the Superior Court. In order to provide adequate office space, file area, public circulation, waiting facilities and efficient court maintained arbitration hearing rooms to house the program, a capital program project is proposed for 451 Indiana Avenue, N.W. It will be necessary to convert existing space to meet the unique requirements of the Arbitration Center.

Project Budget Authority

Phase	FY19 91 District Request	FY19 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (District + Federal)
Site	...						...		...
Design	50						50		50
Project Management	33						33		33
Construction	417						417		417
Equipment	...						...		...
TOTAL AUTHORITY	500						500		500

Schedule of Expenditures of FY19 91 District Request and FY 19 Federal Grants

Fiscal Year	General Fund	Bonds/Loans	Grants	Total
1991		500		500
Out Years				
TOTAL		500		500

Supplementary Project Information

If grant funded, name the grantor:

Project type	Project Category	Project Objective	Site Information
Infrastructure ○	Repair ○	Restore Services ○	District ○
Government Buildings ●	Renovation ●	Enhance Services ○	Federal ●
Educational Facilities ○	New Construction ○	Expand Services ●	Private ○
Residential Facilities ○	Site acquisition ○		Leased ○
Housing ○	Major Equipment ○	Economic Development ○ Yes No ●	If not Applicable ○ Explain:
		Court Ordered ○ Yes No ●	
Estimated Completion Date 1992	Number of Square feet 4,500	Useful Life (Years) 40	

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

This project has been scheduled. ○ Yes ○ No

Signed ______________________
DPW Representative Date

COURT'S REQUEST

PAGE FM/FC/FN-24

DISTRICT OF COLUMBIA GOVERNMENT CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK

4
CAP

FUND Name & Code: CAPITAL (300)

Name & Code: DISTRICT OF COLUMBIA COURTS (FM/FC/FN)

Project Name	Project Number	Project Location
Arbitration Center	B22	451 Indiana Ave., N.W.

PROJECT JUSTIFICATION

The District of Columbia Courts are requesting $500,000 in new capital authority to provide an Arbitration Center in the Superior Court.

The Court is currently implementing a high visibility program on arbitration, which was sponsored in its pilot project stage by the American Bar Association and now through the operating budget process.

In order to provide adequate office space, file area, public circulation, waiting facilities and efficient court maintained arbitration hearing rooms to house the program, a capital program project is proposed for 451 Indiana Avenue, N.W. It will be necessary to convert existing space to meet the unique requirements of the Arbitration Center.

OPERATING BUDGET IMPACT

There may be an impact on the operating budget since additional custodial, security and utility costs may be incurred.

IMPACT ON THE COMMUNITY

The community will derive benefits from this project as a result of the speedier and less costly resolution of civil disputes.

SOURCES OF REVENUE

This project will be financed in whole or in part by proceeds from general obligation bonds issued by the District of Columbia.

SCOPE OF WORK

This project will include but not be limited to the following work:

-- Four Arbitration Hearing Rooms (each to have the following):

-- A raised platform large enough for as many as three arbitrators;

-- At least two counsel and litigant tables;

-- Sufficient room for up to 20 in the gallery in addition to the participants;

-- Two small, private rooms for each hearing room (one for each party in the dispute);

-- Appropriate amplification system;

-- A public reception and waiting room for approximately 20;

-- Office space for five permanent staff members;

-- File room for records and supply storage;

-- Appropriate electrical/lighting, heating, air conditioning, ventilation systems along with specified ceiling, wall and floor coverings;

-- Sound system; and

-- Computer equipment cabling.

COURT'S REQUEST

BUDGET REQUEST FOR COURTS

Mr. DIXON. The Committee will come to order. We have before us the budget requests for the District of Columbia Court of Appeals, the Superior Court of the District of Columbia, and the D.C. Court System as well as a request for capital improvements.

Representing the D.C. Court of Appeals, we have with us Judge Judith W. Rogers, the Chief Judge of the Appeals Court. We also have with us Judge Fred B. Ugast, the Chief Judge of the Superior Court, and Mr. Ulysses B. Hammond, the new executive officer.

Welcome aboard, Mr. Hammond.

COURT OF APPEALS (SEE PP. 2 TO 5 AND 29 TO 34)

As I understand it, the Mayor and Council propose a total of $5,115,000 and 86 positions for fiscal year 1991, a net increase of $119,000 above the fiscal year 1990 appropriation, and no change in the number of positions.

Judge Rogers, the Court of Appeals proposes a total of $5,961,000 and 94 positions, an increase of $965,000 and eight positions above the fiscal year 1990 appropriation level, and $846,000 and eight positions above the Mayor and Council's recommendation. By law, you both have a right to send up your budget request even though it may differ from the City Council and Mayor's recommendations.

Madam Justice, if you have a statement for the record, we will be pleased to include it in its entirety. If you would just like to highlight why you need additional monies over and above the amount the City Council and the Mayor are willing to recommend we would appreciate it.

OPENING STATEMENT OF CHIEF JUDGE ROGERS

Judge ROGERS. Thank you, Mr. Chairman.

I have a statement which I would appreciate if it would be made part of the record.

[The prepared statement referred to follows:]

STATEMENT OF THE HONORABLE JUDITH W. ROGERS
CHIEF JUDGE, DISTRICT OF COLUMBIA COURT OF APPEALS
AND CHAIR OF THE JOINT COMMITTEE ON JUDICIAL ADMINISTRATION
OF THE
DISTRICT OF COLUMBIA COURTS' FISCAL YEAR 1991 BUDGET
BEFORE THE DISTRICT OF COLUMBIA SUBCOMMITTEE
OF THE
UNITED STATES HOUSE OF REPRESENTATIVES APPROPRIATIONS COMMITTEE

June 13, 1990

Mr. Chairman and members of the House Appropriations Committee Subcommittee on Appropriations for the District of Columbia, I appear in support of the Fiscal Year 1991 budget request of the District of Columbia Courts. Chief Judge Fred B. Ugast will address the requirements of the Superior Court and Ulysses B. Hammond, the Executive Officer, will comment on the needs of the Court System, specifically the Executive Office. Accordingly, my remarks will focus on the requirements of the District of Columbia Court of Appeals.

As Chair of the Joint Committee, however, I wish to emphasize that in our joint appearances before Congress, Chief Judge Ugast, the Executive Officer and I have expressed our appreciation for the Congressional support of the Courts' budget requests. In so doing, we also have emphasized the significance to the community of assuring that the District of Columbia courts have the resources necessary to assure that those who come into our courts, whether voluntarily or involuntarily, will receive timely justice at trial and justice on appeal.

The heavy workloads that the courts must handle continue unabated. With the forthcoming increase of 1,000 police officers, and additional Assistant United States Attorneys, those workloads can only increase if present circumstances persist. The authorization of eight additional judgeships, and supporting staff, for the trial court, is an important first step in assisting the courts. Still unaddressed, after four independent studies documenting the need, is the problem of appellate delay and congestion. The need for an intermediate appellate court, first documented over a decade ago, becomes undeniable as the size of the trial court is expanded for the second time since the District of Columbia Court Reform Act of 1971. Until appropriate structural change for the appellant court is approved by Congress, and it is to be hoped that this will be done by the 101st Congress, it is obviously important that this Subcommittee, the full Committee and the Congress support the budget requests of the courts for Fiscal Year 1991 for Fiscal Year 1990.

THE DISTRICT OF COLUMBIA COURT OF APPEALS

The Court of Appeals has continued its efforts to address a caseload size that the court was never designed to handle. A Case Management Plan has begun to take shape, with the three staff attorney positions approved in the FY 1990 budget, and should improve the early screening of cases. The Senior judges continue to hear appeals. The active judges -- although lacking a full complement of judges for almost one year -- continue to be productive. In 1989, the time from submission to disposition - - i.e., the time an appeal is pending before a judge after oral argument or submission without argument - - was down to 69 days, as compared to 110 days in 1982, while the number of dispositions was at an all time high of 912 appeals (306 by published opinion and 606 by memorandum of opinion and judgment). Various other administrative improvements have helped to reduce the time required for record preparation. Nevertheless, despite all of these judicial and managerial efforts, the average time on appeal reached an all-time high of 680 days, or 22 months, from initiation to disposition in 1989.

Appeals continue to be filed in high numbers: 1,534 cases in 1989. Furthermore, as the number of trial judges and hearing commissioners has increased without a concurrent restructuring of the appellate court, the pressure of the case and motions workload of the Court of Appeals has increased; in 1989 5,812 procedural motions were filed and 1,420 substantive motions were filed, the latter often presenting issues as difficult as the appeal itself. Multiple extensions of time are required by the appellate staffs of institutional litigants -- the Corporation Counsel, the Public Defender Service, and the United States Attorney -- to keep up with these numbers. Similarly, the overburdened members of the Bar, who are appointed to represent indigent criminal defendants under the Criminal Justice Act, require numerous extensions of time. The Court cannot ignore its obligations to fulfill its jurisprudential role, and when it does, all judges must devote their time and attention to a single case, thereby further delaying dispositions on all other cases. The steady existence of judicial vacancies has left the court shorthanded during almost all of the court's history.

The Fiscal Year 1991 budget includes funding for the Case Management Plan using central legal staff and for law clerk support for the additional senior judges. The Court also is seeking funds to modernize the court's decade-old computer system, in order to keep pace with the needs of the court, and to expand provision of computer-aided legal research services to speed decision preparation. The Court also requires staff assistance to respond to cases in which prisoners and indigents represent themselves.

Accordingly, in Fiscal Year 1991 the Court of Appeals is requesting an appropriation of $5,961,000. This is an increase of $965,000 and eight positions over the Fiscal Year 1990 budget of $4,996,000. The increase consists of $169,000 in mandated judicial and nonjudicial pay increases, $65,000 in increased fringe benefit expenses, $63,000 for salary annualization of new positions, $174,000 for the staff attorney, law clerks, deputy clerk, and systems analyst positions, $65,000 for increased cost of computerized legal research, $159,000 for needed equipment, maintenance and supplies, and $200,000 for modernization of the computer system.

This is a streamlined request designed to maximize techniques of case management and the use of modernized equipment. It represents an effort to respond to the increasing number of matters coming to the Court of Appeals and to make the most efficient use of judge and staff time. The fundamental problems of delay and congestion on appeal will persist, however, due to the continuing pressure on the court's caseload, the lack of judge time for en banc review, and the increase in the average time it takes to consider an appellate case. Over the years, notwithstanding the management improvements and assistance of senior judges, the backlog has continuously risen as the court is unable to dispose of more cases than are filed annually; in only three years has the court been able to dispose of more cases than were filed in that year. As the Bar Association of the District of Columbia pointed out in testimony before Congress, based on the court's success in 1987 in disposing of more cases than were filed in 1987, it would take 14 years for the court to dispose of half of its backlog. Hence, absent creation of an intermediate appellate court, the basic problems of delay and congestion on appeal will persist.

The Fiscal Year 1990 budget request of the Court of Appeals is eminently reasonable in light of the increased demands that the District of Columbia and its citizens, as well as other users, place on the District of Columbia Court of Appeals and the court's responsibility to respond, as best it can, to these demands in a manner consistent with speedy and fair administration of justice in the District of Columbia.

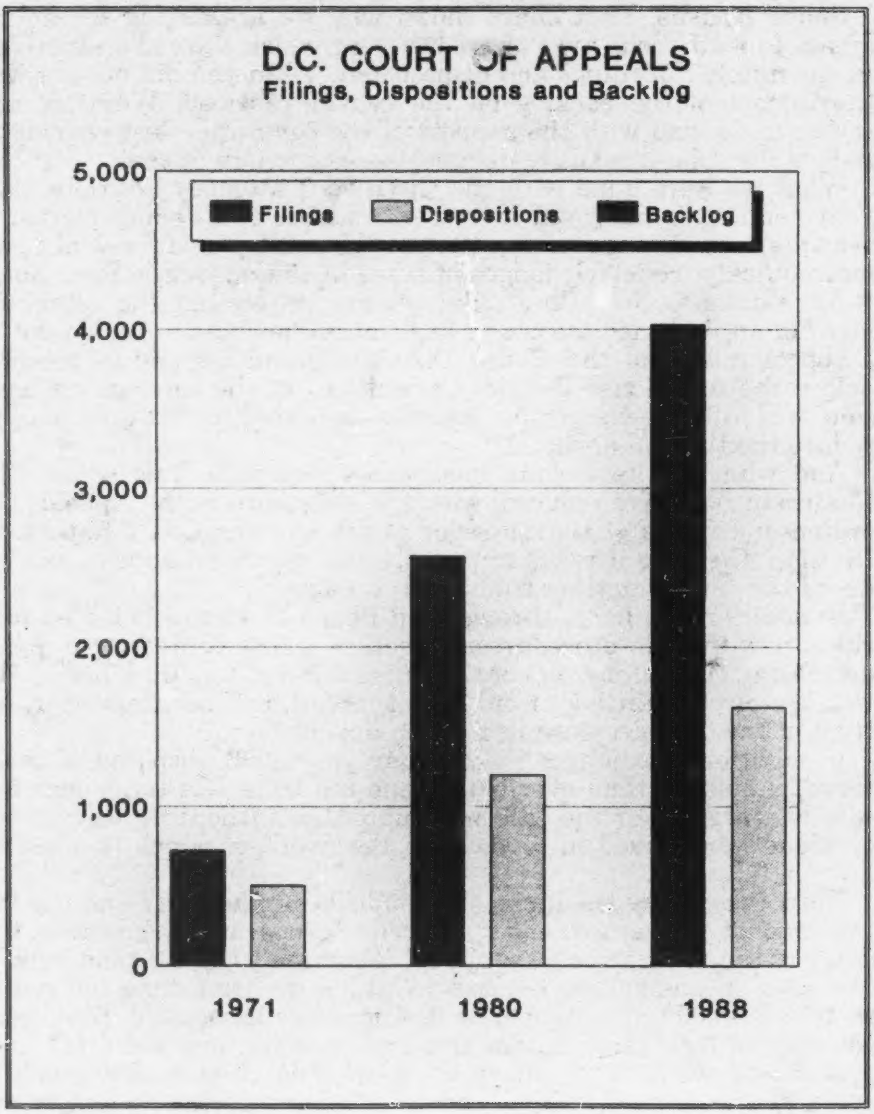
The District of Columbia Government is recommending an increase of only $149,000 for Fiscal Year 1991, which is about half of our needs for mandatory payroll items of which I spoke earlier. This is an action that the Court of Appeals can ill afford. Accordingly, on behalf of the Court of Appeals, I urge your support for the full Fiscal Year 1991 request.

Thank you for your consideration.

FILINGS, DISPOSITIONS AND BACKLOG

Judge Rogers. I have given to Mr. Miconi a chart which I will request be made a part of the record.

[The chart referred to follows:]



D.C. COURT OF APPEALS
Filings, Dispositions and Backlog

INCREASE IN POSITIONS IN COURT OF APPEALS

Judge **Rogers**. That chart shows why we are asking for an increase in staff. You saw a chart last year which showed an increase in the number of filings and dispositions. What you did not see was the impact of the backlog on the court's caseload. What we are trying to do, and with the support of the committee last year, is to reduce the time it takes to dispose of a case on an appeal.

What we have done with the three staff attorney positions that your committee approved last year, and the two deputy clerks, is set up a case management system so we can try to dispose of cases more quickly, relieving judges of some of the administrative work.

As you know, Mr. Chairman, we are requesting the establishment of an intermediate court. Legislation has been reported out of a subcommittee of the House District Committee and is pending before the full House District Committee. In the interim we have said we will do everything possible to expedite matters and to reduce the time on appeal.

And what we have done has been effective in this sense, Mr. Chairman. We have reduced, with the assistance of the Appeals Coordinator's Office of the Superior Court and the Court Reporter's Division, the time it takes to prepare the record on appeal, and reduced the time of getting transcripts on appeal.

In addition, we have, through the Board of Judges, adopted new rules, new interim procedures, as well as a new continuance policy decreasing the number of continuances allowed for filing briefs. We will use direct printing of opinions this fall, and see next year, we trust, a one-time decrease in time on appeal.

In addition, the judges in calendar year 1989, disposed of more cases by opinion than ever before and did so in less time; once the case was argued, or the case was submitted without argument, the opinions were issued in 67 days on the average, which is a record low.

Notwithstanding the increase in judicial productivity and the improvements in record and transcript preparation, however the delay of the average case on appeal increased to an all-time high of 680 days. In our budget request, in which we are asking for you to restore $846,000, the eight new positions are associated, first, with the central legal staff. Under this case management plan, the only way it will work is to relieve the clerk and chief deputy clerk of some of the administrative and less important legal memoranda duties. That is what the staff attorneys and the law clerk are all about.

In addition, we have asked for two law clerks to assist the senior judges. We now have more senior judges. They cannot be productive and provide assistance to the court without additional law clerk staff.

We also have a record number of motions, both procedural and substantive. We are asking for a deputy clerk to help with that, as well as another deputy clerk to handle some of the pro se matters, to provide responses and coordinate the process in cases. Just because of the volume of paper coming into the court, another deputy clerk is requested to help with the mail and putting our records onto microfilm.

We are also asking for one systems analyst to assist in our computer needs, again, to provide information to the public as well as to the judges.

The operating increases that we are requesting, the largest item is $200,000 to update and upgrade the computer system that was installed in the court ten years ago and upgraded five years ago. This is simply a matter of improving the efficiency in running the system, to improve the docketing system to provide speedier responses.

We also are asking for $65,000 to pay for automated legal research, Lexis and Westlaw, where the charges as well as the use of these machines have increased.

MAYOR'S BUDGET RECOMMENDATION FOR APPEALS COURT

Mr. Dixon. Let me interrupt you, because I am not interested in every penny that is being spent there. I appreciate your offering to give the Committee an explanation.

Do you happen to know what the Mayor's mark was and how it was modified at the City Council level? Perhaps Ms. Marshall could tell us that. What did the Mayor send to the City Council?

Ms. Marshall. I don't remember, Mr. Dixon.

Judge Rogers. I will be happy to submit that for the record.

[The information follows:]

The mayor recommended $4.9 million to the Council for the Court of Appeals. The Court of Appeals requested $5.9 million.

Mr. Dixon. Did the Council raise or lower the Mayor's request for the Court of Appeals?

Judge Rogers. Basically as I understand it, Mr. Chairman, the City's recommendation gives us six months of funding in some categories and zero funding in others.

Mr. Dixon. Well, I think, Ms. Rogers, that the Committee would be inclined to support your recommendation. In a deficit situation, $846,000 isn't going to be as important as the work of the court in expediting cases.

When you come up with a deficit next year, Ms. Marshall, of X number of dollars, to deny the court this increase for the value of their work is somewhat baffling, I am not being sarcastic. I am just giving you my rationale. I am not asking you to agree with me, Ms. Marshall.

I don't know how the other committee members feel about your budget, but I'm inclined to support this budget.

Thank you very much, Madam Justice, for coming up and presenting your testimony here today. It is always nice seeing you.

Judge Rogers. Thank you, Mr. Chairman.

SUPERIOR COURT (SEE PP. 6 TO 10 AND 35 TO 45)

Mr. Dixon. Next we have before us the Superior Court of the District of Columbia.

The Mayor and the Council propose $66,032,000 and 1,284 positions for fiscal year 1991, a net increase of $1,093,000 above the fiscal year 1990 appropriation and no change in the number of positions. On the other hand, Judge Ugast, as Chief Judge of the Superior Court, you propose a total of $71,459,000, 1,351 positions, which is a net increase of $6,520,000 and 67 positions above the appropriation level for fiscal year 1990, and $5,427,000 and 67 positions above the Mayor and Council's recommendation.

PREPARED STATEMENT OF CHIEF JUDGE UGAST

Judge Ugast, we welcome you here. If you have a statement, we will insert it into the record.

Judge UGAST. THANK YOU, MR. CHAIRMAN.

I am pleased to be here. I would ask that our formal statement be made part of the record.

Mr. DIXON. It shall.

[The prepared statement referred to follows:]

STATEMENT OF FRED B. UGAST
CHIEF JUDGE, SUPERIOR COURT OF THE DISTRICT OF COLUMBIA
BEFORE THE UNITED STATES HOUSE OF REPRESENTATIVES
SUBCOMMITTEE ON APPROPRIATIONS
FOR THE DISTRICT OF COLUMBIA

Mr. Chairman and members of the District of Columbia Subcommittee of the House Appropriations Committee, it is a privilege to appear before you today to testify on behalf of the budget request of the Superior Court for fiscal year 1991. I would like to speak just to the most critical parts of that budget request.

The Superior Court is requesting a total operating budget of $71,459,000 which reflects our total requested net increase of $6,520,000 and 67 additional positions. At the outset, let me state that a substantial portion of the total requested increase ($2,432,000) is for either items over which the Court has no control and must pay such as, mandatory non-judicial pay increases, within grades, annualization of new employees salary authorization for fiscal 1990, employee medicare benefit contributions and pay adjustment for our judges, and for items entitled "Other Than Personal Services" ($2,724,000). Included in that item is $424,000 needed to adequately fund payments to attorneys appointed under the Counsel for Child Abuse and Neglect Program, $250,000 for expanded contractual services to Youths Under Court Supervision, $150,000 for similar services to adults, $300,000 for a telecommunication linkage between the Court, D.C. Jail and Lorton complexes, so that our probation officers may conduct much more efficient time-saving interviews with probationers detained prior to sentencing, $480,000 for maintaining and expanding the Court's data processing capabilities, both centrally and Court-wide, in order to keep pace with ever increasing demand for such services, $250,000 for modular office systems to accommodate the expanding Superior Court work force in existing space and the remaining $870,000 represents increases in normal operating expenses such as postage, office supplies, printing and reproduction, law books, telephone and the like which are crucial to the efficient day-to-day operations of the Superior Court.

The new positions we are requesting (75-$1,706,000) are needed as part of our effort to cope with the increased filings and cases in each of our Court divisions and to bolster work force in light of the initiatives undertaken to combat the drug-related cases. More than half of these new positions (39) are for the Social Services Division and Criminal and Family Divisions.

The City does not support our request for new positions and is recommending an increase of only $1,213,000 for fiscal year 1991, which is about half of our needs for mandatory payroll items to which I spoke earlier.

Through an unfortunate oversight by the Council of the District of Columbia an intra-Court transfer of eight (8) Court Reporter positions and $342,000 from the Superior Court budget to the Court System budget has not been recommended. I might add that these Court Reporter positions were authorized by Congress last year as part of the supporting staff for the eight new judges authorized as a result of the drug emergency and should be organizationally assigned to the Court System budget.

At this time, the Court is operating with 47 judges; one judge who has been ill retired on disability within the past two months, one has died, one has retired, another has been confirmed as a judge of the Court of Appeals. One-half of the judges are assigned to the Criminal Division as are five Hearing Commissioners. Congress, in the last session, provided eight additional judges and the President has submitted nominations to fill those judgeships, with confirmation hearings anticipated in early summer.

There were 9,537 indictments filed in 1989, which has tripled since 1978 when there were 3,100. Sixty-one percent represent drug charges.

There are pending 3,586 felony indictments as of April 30.

13,550 misdemeanors were filed in 1989 and 1,943 are pending.

Our adult drug tests reflect that in 1988, 73 percent of the arrestees tested positive, 64 percent for cocaine. In 1989, 67 percent tested positive, 62 percent for cocaine.

In December, 1989, 56.7 percent tested positive which was the lowest since April, 1985 and 53.9 percent for cocaine. In April of this year 55 percent tested positive, the lowest since 1984. 51 percent tested positive for cocaine, the lowest since 1987. Five percent tested positive for PCP, the lowest ever since testing began.

These staff needs are vividly explained by a review of the individual judge calendars of the Superior Court which reveal that there has been a steady climb in the number of cases on each court calendar.

Felony I and Accelerated Felony Individual Judge Calendars

The Felony I and accelerated felony calendars have reached critical levels in terms of being able to reach these cases within acceptable or statutory mandated (accelerated felony) time frames. Even after adding a third Felony I calendar (handling murders, rapes, etc.), the number of pending cases has skyrocketed to over 65 on each calendar (from less than 40 in 1986, a 50 percent increase). The two (2) accelerated felony calendars (handling chronic offenders, preventive cases, etc.) have, however, in 1989 reached an almost acceptable (25-30) pending case level. The Felony I calendars, however, overloaded with jury trial demand homicide and rape cases require the immediate addition of at least one more individual judge calendar (a judge and supporting staff to bring the program into more manageable status).

Felony II Individual Judge Calendars

The Court's twelve (12) Felony II calendars, similarly, have jumped from an average of 150-200 cases per calendar, before Operation Clean Sweep, to a 268 cases per calendar level at December 31, 1989. There has been a huge increase in felony indictments over the years directly attributable to the drug problem. Assuming that a level of 200 cases per calendar is manageable as soon as the eight new judges are appointed, the Court will add three (3) to four (4) individual judge calendars to the Felony II program to accommodate today's case levels.

Misdemeanor Individual Judge Calendars

The Court was able to maintain a barely manageable 250-300 cases per misdemeanor calendar level for over a year. At December 31, 1989, however, the average calendar has risen to 322 cases leading the Court to the conclusion that it will soon have to add an eighth, and possibly a ninth, calendar to the misdemeanor program.

Family Division

The Family Division has been able to operate at a fairly "balanced level" only because major senior judge resources have been allocated there. This makes it possible for two of the juvenile calendars to be continuously manned by utilizing the combined efforts of several senior judges to cover various Family Division calendars. There is a need, however, for additional staff and judicial resources to accommodate the existing juvenile caseload as well as the large increases anticipated as a result of the addition of a substantial number of police officers.

It is important to also note that there has been a dramatic increase in the number of child neglect and abuse cases, generally attributed to drug abuse problems in the household. New filings increased from 609 in 1988 to 917 in 1989. Neglect cases pending trial and/or disposition:

1/1/88 - 355
1/1/89 - 430
1/1/90 - 538

This unfortunate phenomena has overloaded our child neglect and abuse calendars and requires the addition of one neglect and abuse calendar at the earliest possible moment.

There were 5,880 juvenile and neglect filings in 1989, an increase from 4,000 in 1982. Some 52 persons were charged with homicides and the neglect petitions have increased substantially. Drug tests were down in December, 18 percent tested positive, 13 percent for cocaine. In April, 1990 - 20 percent tested positive, 15 percent for cocaine.

We have overhauled and expanded our child support operation, and with the cooperation of the Department of Human Services, have turned around the collections in our City.

We have just recently established a hotline where parties can obtain information about the status of their support payments.

We also established, a year ago, a laboratory which permits us to take blood samples for paternity testing in the Courthouse.

Civil Calendars

In order to accommodate the heavy case levels in the Criminal and Family Divisions, the Court has reduced the number of judges sitting on civil trials to the point where the first trial setting of civil cases is 22-24 months from the case coming to issue.

In April, 1989, I appointed a Task Force on Civil Case Delay to study causes and possible internal solutions to the delay problems of the Civil calendar. The Task Force's recommendations have resulted in procedural changes which require earlier Court intervention in the processing of Civil cases and the pilot testing of two individual judge Civil calendars. It is important to note, however, that in order to achieve a barely acceptable one years first trial setting, the Court will have to provide four (4) additional Civil judges to the Civil Division.

In considering the needs of the Civil Division, the Court must also take note of the reported 10,000 police property seizure cases which may be filed as Civil action cases in the Superior Court. In order for the District to benefit from the seizure of assets of drug dealers, these cases (reportedly currently involving just under $4 million dollars worth of cars, houses and money) must be initiated by a filing in the Superior Court by the Office of the Corporation Counsel, followed by a right to a full hearing.

We also anticipate increased activity in the Landlord and Tenant Branch as a result of recently enacted legislation.

Probation Services

An intensive adult drug counseling program is proposed as a component of the Division's intermediate sanction effort. Recent OCJP&A reports indicate that 74 percent of all adult arrestees tested positive for one or more illegal substances. The violence and self-destructive behavior associated with drug addiction is a major concern in adult supervision. The majority of adult probationers suffering from addiction problems lack health insurance, and must turn to the public sector for treatment. Consequently, the clients are referred to clinics that are both overcrowded and understaffed. Many of these public facilities also lack certified personnel that have been specifically trained in drug counseling. It is our intention to provide an intensive drug counseling program for the probationer who both desires help in timely fashion, and is unable to utilize the limited drug resources that are available elsewhere in the District of Columbia.

There are a substantial number of juveniles on probation who require services beyond the capabilities of regular probation. The Division intends to focus on the needs of high risk juvenile offenders through the creation of specialized caseloads in the three regional field units. A significant change in the criminal sophistication of the typical juvenile offender has taken place in recent years. Juvenile offenders have become essential cogs in the illegal drug distribution network which plagues this City. Two specialist probation officers to supervise drug involved offenders is proposed in each field unit; they will work scheduled times and days when maximum productivity would be obtained (late evenings, weekends, etc.).

The child abuse team caseload has steadily increased during 1989. The workunits averaged close to 125 per officer which indicates a workload 25 percent over capacity. The cases referred to this team are extremely difficult, complex, and emotionally demanding. The increased numbers of adult female crack and cocaine addicts has resulted in a dramatic increase in child abuse complaints. It is essential to reduce caseloads to more effectively manage this growing problem.

Other programs we are considering:

Expanded IPS and HITS program
Day care treatment centers
Probation residential center (in lieu of incarceration)

We have recently opened a new probation field office in Anacostia. The Anacostia field unit, a new adult supervision program, is planned to begin operations around April 1, 1990 at 1418 Good Hope Road, S.E. This site will have eighteen professional staff, and serve the needs of adult probationers and their families by offering a cluster of community corrections services in addition to traditional probation supervision pursuits. Also, we have a Southeast Probation Field Unit located at 2200 Martin Luther King Avenue, S.E. This field unit is staffed by nine professional employees, and provides probation services to juvenile offenders and their families.

Intermediate Sanctions Project

In an effort to develop intermediate sanctions, we have set up a team with representatives from Parole, Corrections and the City Council.

We are also considering electronic monitoring for revoked probationers.

Impact of Additional Police Officers

Last year in my testimony before Congress, I documented the Court's need for 15 judges based on the expectation of a 700 to 1,000 additional police officers. Hopefully, the Congress in the second session will address the additional 7 trial judges needed.

The time has also come when the Court System must address the serious need for additional space.

Closing Statement

Before closing, I would like to request that language similar to that suggested in a memorandum from the former Executive Officer to the City's Budget Director dated January 19, 1990, allowing claims submitted for services rendered prior to fiscal year 1991 under the District of Columbia Guardianship, Protective Proceedings, and Durable Power of Attorney Act of 1986 to be paid from fiscal year 1991 appropriations be included as part of the approved budget package for fiscal year 1991. A copy of this memorandum is submitted for the record.

In closing, Mr. Chairman, I wish to thank you and other members of the Committee for the kind consideration you have shown the Superior Court in the past and hope you will look favorably upon the Court's request for this year.

I would be pleased to answer any questions the Committee might have.

Mr. DIXON. Judge, if you would like, you may highlight it. And there is a whole lot of difference between $5.5 million and $846,000, so you have to make a much stronger case, Judge.

MANDATORY INCREASES

Judge UGAST. A substantial portion of the total requested increase, 70 percent of it, is either for items over which we have no control, such as judicial pay increases, annualization and that type of thing, or it is funds for attorneys and child abuse cases, court data processing, that type of thing. The new positions we are requesting, we are recommending after careful analysis, mindful of revenue problems facing the city, that we think are necessary to try to support all of the divisions across the court in connection with the initiatives we are undertaking with respect to the entire drug epidemic, which is not just in the criminal division, which I will indicate to you in a moment.

More than half of the new positions we are requesting are related to work in the Division which we believe are affected by the drug epidemic. They include 26 in Social Service, which handles probation, eight in the Criminal Division and five in the Family Division. Over a half of the new positions are in those three divisions.

As you indicated, the City did not support our request for any new positions and is actually recommending only half of the $2.4 million that we believe is mandatory. Right there there is a substantial difference wholly apart from the new positions, and of course the fact that we are working from a reduced amount as a result of action by the City Council.

VACANCIES ON BENCH

Let me quickly tell you the situation we have. At this time the court is operating with 47 judges. We have four vacancies, one by death, one by retirement. One judge who has been ill for a year and a half, just retired. A fourth judge has been confirmed for elevation to the Court of Appeals. I am working with 47 judges instead of 51, which was our authorized strength until Congress last year at the end of the year authorized eight new judgeships.

STATUS OF EIGHT NEW JUDGES

So I am looking to 12. You may be interested to know that the eight new judgeships, those nominations are pending before the Senate. There may be a hearing in another week, I am not sure yet, at least tentatively I have heard for the 22nd date. Two more names went to the Senate today. They were for Judge Barnes and Judge Pratt's vacancies. The names of Mr. Bayly and Ms. Linda Hamilton went to the Senate last night, I believe.

WORKLOAD

There were 9,500 and some indictments in 1989. That has tripled since 1978. There were 3,100 then. That represents, according to my statement, which I prepared about six weeks ago, 61 percent represented drug charges. I got statistics yesterday indicating that in the first five months of this year it has gone up another percent. 62 percent of the felonies represent drug charges.

I got figures yesterday again that are a little different from what we have in the statement. There are 3,644 indictments pending in our court as of May 30. 13,000 misdemeanors were filed last year. Again, the figures up to date as of yesterday, 2,024 pending and 27 percent of them are drug-related.

DRUG TESTS AT TIME OF ARREST

The drug tests which have been significant and I think helpful, show that in 1988, 73 percent tested positive, 64 percent for cocaine. In 1989, 67 percent tested positive, 62 percent for cocaine. In April, the tests were 55 percent positive, the lowest since 1984 and 51 percent tested positive for cocaine, the lowest since 1987. Fifty-six percent tested positive last month and 54 percent for cocaine.

Mr. Dixon. This is at the time of the arrest?

Judge Ugast. Yes, for adults. While the percentages have gone down it is too early, I think, to justify conclusions about whether we are beginning to see a turn-around in terms of this, although we are optimistic that we may be particularly in light of all that is going on in the community.

INCREASE IN NUMBER OF COURT CALENDARS

But it subsequently went up a percentage point, as you can see. So I think our staff needs that I am talking about here are most vividly shown if I talk about our calendars. We have a felony one calendar, first degree homicide, rape and child sexual offenses. I added a third calendar notwithstanding the shortage of judges in October. Those cases now, there are 252 of which 160 first degree homicides are pending. Those calendars are now at 84 cases a piece. They should not be over 35.

These are the complex cases. Some of them take a month to try; some are shorter. We had two accelerated felony calendars and pretrial detention calendars. Those have shot up to 39 cases. These are different figures from what is in my statement because I got them yesterday. They are up some 27 percent.

On the individual felony II calendars, I have 12 others, a total of 17 in the court. Under the general calendars, they have gone up to 278 cases a piece and should not be over 200 to be manageable.

What we have to do is, as soon as we get these new judges, although unfortunately I may only have a net increase of four, is to try to do something with the cases that deal with first degree murder because they take longer and will need more judicial resources.

My other calendars are not manageable until I get additional judges. I have been meeting with the United States Attorney as well as the Chief of Police. So the positions that support what I just told you about and these increases are in the criminal division, eight of them.

INCREASED CASELOAD IN FAMILY DIVISION

The family division is another division which I think is important to consider when we talk about the problem we are dealing with, the negligence cases have shot up from 608 or 609 in 1988 to over 900 in 1989. I think this is the result of what we are finding in terms of the abandoned and addicted babies, boarder babies, and that type of situation.

In the juvenile field, the drug tests have been going down since last September. But in April, 20 percent tested positive and 15 percent for cocaine. Again, there is a slight increase in the juvenile drug testing although we have several months now where it has been declining.

Now, that deals with the drug part. Wholly, apart from that in the family division, we have been expanding our child support operation and have turned around the city's ability to collect, where in the past we were, about the fourth lowest in the Nation. We now have moved up and were first in the Atlantic region last year. We have a hot line where people can call in to inquire about child support payments. We have a lab where blood samples can be taken in connection with paternity issues right at the court.

CIVIL DIVISION

On the civil side, as you may have read, we have been concerned for a long time about the time it takes to get civil cases to trial. It is 24 or 27 months and maybe longer.

I established a task force to deal with that last year. The recommendation has been made and we now have a pilot program to convert to individual calendars using automation and using other techniques of early court intervention. Changing over the individual calendars alone won't do it but with early court intervention, setting deadlines, using mediation and alternative dispute resolution techniques we believe will let us bring that civil division in compliance with ABA standards over the next 18 months or two years.

SOCIAL SERVICE DIVISION

Finally, let me mention the probation, Social Services Division where we are asking for some 26 positions. There are over 10,000 adults under supervision. We are trying to expand our drug counseling in that area because obviously with 62 percent of the felonies being drug cases, that is a need and there are not programs available for these people to get into initially.

Likewise, in the juvenile side there are some specialized needs that we are finding with juveniles that need special assistance and the child abuses item caseload has likewise gone up. We opened a new field office, an adult field office in probation over in Southeast just a month ago. We are working on intermediate sanctions. We were part of a national conference of 12 other jurisdictions dealing with efforts to find ways to avoid incarceration. We are working with the representatives of the City Council, Corrections, Probation and Parole to come up with some proposals in that area.

CLOSING REMARKS OF CHIEF JUDGE UGAST

I guess I would close by just saying that last year I documented the need for 15 judges. Eight, I thought, would help us become current, not accounting for the additional police officers presently being recruited.

Those homicide calendars have increased at a rate that I had not anticipated and I have great concern about what additional resources will be necessary on the criminal side.

I would like to thank you and the members of the committee for your consideration in the past. I hope you will look favorably on our request.

UNSPENT FUNDS FOR EIGHT NEW JUDGES

Mr. DIXON. Thank you for your testimony, Judge Ugast.

As I would put it together here, in your 1990 budget you have a cushion of about $1 million. You have an allocation of $1.5 million for eight additional associate judges and the money is to remain available until expended.

You were cut about $600,000 in the across-the-board cuts.

Judge UGAST. For 1990.

Mr. DIXON. Yes. But the $1.5 million remains available until it's spent. So you have a cushion there of about $1 million that remains available.

If we are to fully fund the judges for next year then we will have about $1 million there because those 8 have not been appointed to the bench yet. Am I correct?

Judge UGAST. The judges, assuming they come on duty before Labor Day, you would have a lapse in the funds where the funds would not have been expended until starting then. So we might have two months for that. The new positions we have gone ahead and hired on most of the positions other than the positions that go just with the judgeships, the secretary and the law clerk. I am not sure how that works out mathematically.

Mr. DIXON. You have hired those people?

Judge UGAST. We hired the people we were authorized to hire other than those associated with the judges, the personal secretary and law clerk. I am not sure what the numbers come out to.

Mr. DIXON. But you have some extra money and it seems to be about $900,000. We put $1.5 million in the 1990 bill. We really put $2.6 million, but $1.5 million was for the eight additional judges, and they have not come on-board yet as I understand it.

We further said the money would remain available until expended. We are almost at the end of fiscal year 1990, so I would guess that very little of that would be expended.

On the other hand, you took an across-the-board cut of about $600,000. So if you net it out, you would have a $900,000 cushion if in fact we fully funded the judges for 1991. I am trying to get as close to the $5.4 million difference between your request and the District's request as I can. So you do have a little cushion there.

Judge UGAST. Yes.

Mr. DIXON. Next we will take the court system itself. First we will take a brief recess to go vote.

Judge Ugast and Judge Rogers, you are excused. We have no further questions. If you are riding together, you may both leave, that will be fine.

[Recess.]

Mr. DIXON. The hearing will come to order.

Judge Ugast, did you want to say something?

AUTHORITY FOR NEW POSITIONS REQUESTED

Judge Ugast. I have just one comment to make in response to your discussion about the carry-over funds, which is correct. What I did want to say, though, in order to utilize those funds that would carry over for new positions, I would need the authorization of the Committee and the Congress in connection with the new positions being requested for 1991, even though the money would be carried over.

Mr. Dixon. We don't have a problem with that.

Judge Ugast. Thank you.

Mr. Dixon. Mr. Green, I don't know if you have any questions of Judge Ugast.

Mr. Green. I have no questions.

QUESTIONS SUBMITTED FOR THE RECORD

Mr. Dixon. I have some questions that I will submit for you to answer for the record.

Judge Ugast. We will be happy to do that.

[The Committee's questions and the Court's responses follow:]

SUPERIOR COURT

QUESTION:
1. Is your Court feeling the impact of the additional police officers on the street?

ANSWER:
1. The Court is not yet feeling a substantial impact as a result of additional police officer's on the street, but is significantly affected by the extraordinary increase in the number of First Degree Murder indictments now being returned. As a result, I intend to establish two additional calendars to handle First Degree Murder cases as soon as the new judges are confirmed.

QUESTION:
2. In last year's bill, Congress approved funds for 8 new Superior Court judges.
-- What is the status of those judges? Have they been confirmed yet?

ANSWER:
2. Presently, the 8 new judges approved by Congress in last year's bill are awaiting confirmation by the Senate Committee on Governmental Affairs. As yet, no definite date has been set for confirmation hearings. However, the Committee advises that it is anticipated the hearings will be held in late July.

QUESTION:
3. What is the status of the Sentencing Guidelines Commission?

ANSWER:
3. The Sentencing Guidelines Commission issued proposed voluntary non-binding sentencing guidelines in 1987. While we believe that a specific legislative mandate would probably be required to implement sentencing guidelines that would be binding on judges, we are working with a computer model to determine accurately the impact of guidelines on jail overcrowding. With information provided by the Department of Corrections, the Commission is in the process of updating the "stock population" of prisoners previously sentenced in Superior Court and currently serving their sentences in local, federal and state facilities. In addition, as of June 1990, we are recording each sentence imposed by our judges in drug cases, which will provide a new data base for the model and will reflect more accurately the current mix of drug felonies in our Court and the current sentencing practices of our judges in those cases. This will enable us to develop guidelines more precisely in the drug conviction area.

QUESTION:
4. What about police overtime for Court appearances? As I recall, a night papering project was started where prosecutors and other parts of the Court were staying open until 11:00 p.m. (pp.

2102-2103, part 2, FY 1988 D.C. hearings).

ANSWER:
4. The so-called "Night Papering Project", more correctly termed "Extended Papering Hours", was initiated by the United States Attorney's office a few years ago to insure that there would be cases processed and ready for call when the Arraignment-Presentment Court convened each morning. This was during the period of Operation Clean-Sweep, when the lock-ups frequently exceeded 140 a day. The prosecutor remained to paper cases where arrests were made prior to 9:00 p.m. With the increased need of the United States Attorney's office to staff additional trial calendars and Grand Juries devoted to First Degree Murder cases, the United States Attorney's office determined that more efficient use of resources would result from the termination of the extended papering hours with additional resources and earlier starting times for papering by the office with the police each morning. The U.S. Attorney's Office is meeting the court's time requirements in the arraignment court.

QUESTION:
5. Judge Ugast, the Legal Times of June 11, 1990, has an article in the "Superior Court Watch" column concerning reforms the Court is considering to reduce the time it takes for cases to work their way through. It starts out by saying "The D.C. Superior Court is among the nation's slower courts when it comes to resolving civil disputes." It says "that replacing outmoded methods of case management will contribute significantly to reducing delay." And "the cornerstone of the plan is moving the less complex Civil II cases from a master calendar to an individual calendar system."

a. Is this something that has been under consideration for some time?

b. When will it be fully implemented?

ANSWER:
5.(a) In April 1989, I appointed The Civil Delay Reduction Task force to analyze and assess practices and procedures in the handling of the Superior Court's Civil cases with a view to the establishment of additional individual calendars. In July 1989, the Individual Calendar Subcommittee of the Civil Delay Reduction Task Force, devised a five phase developmental plan for the creation of an individual calendar system for civil cases. The implementation portion of the plan began in November 1989 with two judges handling the initial developmental calendars.

5.(b) In January 1991, plans are to divide all of the remaining cases on the Master Calendar into 12 individual calendars.

QUESTION:
6. Regarding the assignment of civil cases for trial in the Superior Court for 1988 and 1989, please provide for the record--

a. The number of cases set each day;
b. The number of cases assigned to judges;
c. The number of cases continued by the parties' request;
d. The number of cases continued because no judges were available, and
e. The number of cases settled.

ANSWER:

6. Regarding the assignment of Civil cases for trial in the Superior Court for 1988 and 1989, please note the following--

		1988	1989
a.	number of cases set	4,648	4,986
b.	number of cases assigned to judges for trial	582	590
c.	number of cases continued by request of parties	369	487
d.	number of cases continued because no judges were available	184	229
e.	number of cases settled before trial	2,746	2,808

Court System (see pp. 11 to 14 and 46 to 50)

Mr. Dixon. Next we have the District of Columbia Court System, represented by the new Executive Officer, Mr. Ulysses B. Hammond.

For the court system the Mayor and City Council propose $22,258,000 and 92 positions for fiscal year 1991, an increase of $133,000 and four positions above the fiscal year 1990 appropriation level. On the other hand, the court requests $23,892,000 and 102 positions, an increase of $1,767,000 and 14 positions above the fiscal year 1990 level and $1,634,000 and 10 positions above the city's recommendation.

Mr. Hammond, if you have a statement for the record we would be pleased to receive it at this point.

Mr. Hammond. Thank you, Mr. Chairman.

Mr. Chairman and Congressman Green, it is truly an honor for me to come before you today to present my first statement on behalf of the District of Columbia Court System.

PREPARED STATEMENT OF EXECUTIVE OFFICER

I would like to also request that my prepared statement be made a part of the record.

Mr. Dixon. It shall.

[The Executive Officer's prepared statement follows:]

STATEMENT OF ULYSSES B. HAMMOND
EXECUTIVE OFFICER, DISTRICT OF COLUMBIA COURTS
BEFORE THE UNITED STATES HOUSE OF REPRESENTATIVES
SUBCOMMITTEE ON APPROPRIATIONS
FOR THE DISTRICT OF COLUMBIA

Mr. Chairman and members of the District of Columbia Subcommittee of the House Appropriations Committee, it is truly an honor for me to come before you today to present my first statement on behalf of the District of Columbia Court System.

Although the Court System is requesting a Fiscal Year 1991 operating budget of $23,892,000, an increase of $1,767,000 and 14 positions over Fiscal Year 1990, only $425,000 (or 24.1%) of the total increases requested in the operating budget is specifically for the operation of the D.C. Court System offices. This increase consists of $155,000 for mandatory pay increases for non-judicial employees, within-grades and employee benefits. Three critical positions for the Executive Office are being requested at $176,000 to provide needed management, technical and human resource development assistance to the District of Columbia Courts. The remainder provides for three additional transcriber positions for the Court Reporting Division at a cost of $60,000 to assist in furnishing transcripts from the ever-increasing volume of cases electronically recorded. The remaining funds requested ($34,000) are for various increases in the cost of printing, supplies, training, insurance, etc. The District Government has recommended only four (4) positions and $133,000 of the $425,000, which represents only partial funding for the FY 1991 mandatory pay increase items.

As in previous years, the lion's share of the requested increase (56.6%) is $1,000,000 for the Criminal Justice Act program, which provides for the defense of the vast majority of indigent adult and juvenile defendants in criminal matters before the District of Columbia Courts.

In an effort to more appropriately allocate staff between the Superior Court and the Court System, we are requesting that eight Court Reporter positions authorized last year in the Superior Court budget be transferred to the Court System. This action has not been recommended by the District Government.

Finally, I would like to call to your attention the Courts' Capital budget request for Fiscal Year 1991. Space management is one of the toughest issues facing the Courts. Much like other governmental entities, we are faced with increased demand and very short supply. Our options are limited to renovation and restoration of current facilities or new construction. The former appears to be more efficient - to restore and renovate four buildings that comprise the D.C. Courthouse and Judiciary Square facilities.

The 1991 Capital budget request of the District of Columbia Courts is $29,215,000 for ten projects to:

- Renovate existing space at 500 Indiana Avenue, N.W. to provide chambers for new appellate judges and staff ($2,660,000);

- Renovate existing space at 500 Indiana Avenue, N.W. for additional courtrooms and chambers for new Superior Court judges ($8,000,000);
- Upon completion of current and impending projects, little more can be renovated in the District of Columbia Courthouse to accommodate future requirements, and therefore, authority is required to restore and renovate 451 Indiana Avenue, N.W. (Building D) ($10,000,000);
- Increasing caseloads, the demand to expand court services and programs, and the implementation of statutorily mandated initiatives require the Court System to renovate Buildings A & B (515 - 5th Street, N.W. and 409 E Street, N.W.) to accommodate court personnel. To meet the specific needs of the D.C. Courts, authorization of a $2,000,000 Capital project is requested;
- Two major new programs, Alternative Dispute Resolution and Guardianship and Protective Proceedings, require office space, file area, public circulation areas, reception facilities, and hearing rooms to accommodate the needs of these programs. Therefore, $1,000,000 is requested for this purpose;
- Additional courtrooms and the obsolescence of the existing central recording equipment require an additional $2,150,000 in new capital authority to upgrade, replace and modernize key system components, which frequently cause critical system malfunctions;
- Two of these projects involve a request for $1,465,000 to improve security, prisoner transfers and efficient movement of court personnel throughout the building by expanding elevator service and constructing secure stairwell and corridor areas for prisoner transfers and personnel;
- General improvements to the buildings in the Judiciary Square area are drastically needed. It is the responsibility of the District of Columbia Courts to maintain these buildings, and improvements will entail architectural, mechanical, electrical, and site improvements. Provisions for the handicapped must also be provided. It is estimated that these improvements will total $1,940,000.

On behalf of the District of Columbia Courts I want to thank you Mr. Chairman and the members of the Committee for your consideration of our budget submissions and ask that you act favorably upon our request.

HIGHLIGHTS OF EXECUTIVE OFFICER'S STATEMENT

Mr. DIXON. Mr. Hammond, if you would just like to highlight your statement and tell us why you need the additional money, we will take that testimony at this time.

Mr. HAMMOND. Although the Court System is requesting a fiscal year 1991 operating budget of $23,892,000, an increase of $1,767,000 and 14 positions over fiscal year 1990, $425,000 (or 24.1 percent) of the total increases requested in the operating budget increase consists of $155,000 for mandatory pay increases for non-judicial employees, within-grades and employee benefits. Three critical positions for the Executive Office are being requested at $176,000 to provide needed management, technical and human resource development assistance to the District of Columbia Courts.

The remainder provides for three additional transcriber positions for the Court Reporting Division at a cost of $60,000 to assist in furnishing transcripts from the ever-increasing volume of cases electronically recorded. The remaining funds requested ($34,000) are for various increases in the cost of printing, supplies, training, insurance, et cetera. The District government has recommended only four positions and $133,000 of the $425,000, which represents only partial funding for the fiscal year 1991 mandatory pay increase items.

CRIMINAL JUSTICE ACT

As in previous years, the lion's share of the requested increase (56.6 percent) is $1 million for the Criminal Justice Act program, which provides for the defense of the vast majority of indigent adult and juvenile defendants in criminal matters before the District of Columbia Courts.

TRANSFER OF EIGHT COURT REPORTERS

In an effort to more appropriately allocate staff between the Superior Court and the Court System, we are requesting that eight Court Reporter positions authorized last year in the Superior Court budget be transferred to the Court System. This action has not been recommended by the District government. Although, I might add, it is simply a transfer of those positions from the Superior Court's budget.

FY 1991 CAPITAL BUDGET REQUEST FOR COURT SYSTEM

Finally, I would like to call to your attention the Court's capital budget request for fiscal year 1991. Space management is one of the toughest issues facing the courts. It is definitely one of the toughest issues I have faced since joining this jurisdiction. Much like other governmental entities, we are faced with increased demand and very short supply.

Our options are limited to renovation and restoration of current facilities or new construction. The former appears to be more efficient—to restore and renovate four buildings that comprise the D.C. Courthouse and Judiciary Square facilities.

The 1991 capital budget request of the District of Columbia Courts is $29,215,000 for ten projects to: Renovate existing space at

500 Indiana Avenue, Northwest, to provide chambers for new appellate judges and staff ($2,660,000);

Renovate existing space at 500 Indiana Avenue, Northwest, for additional courtrooms and chambers for new Superior Court judges ($8 million);

Upon completion of current and impending projects, little more can be renovated in the District of Columbia Courthouse to accommodate future requirements, and therefore, authority is required to restore and renovate 451 Indiana Avenue, Northwest (Building D) at a cost of $10 million;

Increasing caseloads, the demand to expand court services and programs, and the implementation of statutorily mandated initiatives require the Court System to renovate Buildings A and B (515 5th Street Northwest and 409 E Street Northwest) to accommodate court personnel. To meet the specific needs of the D.C. Courts, authorization of a $2 million capital project is requested;

Two major new programs, Alternative Dispute Resolution and Guardianship and Protective Proceedings, require office space, file area, public circulation areas, reception facilities, and hearing rooms to accommodate the needs of these programs. Therefore, $1 million is requested for this purpose;

Additional courtrooms and the obsolescence of the existing central recording equipment require an additional $2,150,000 in new capital authority to upgrade, replace and modernize key system components, which frequently cause critical system malfunctions;

Two of these projects involve a request for $1,465,000 to improve security, prisoner transfers and efficient movement of court personnel throughout the building by expanding elevator service and constructing secure stairwell and corridor areas for prisoner transfers and personnel;

General improvements to the buildings in the Judiciary Square area are drastically needed. It is the responsibility of the District of Columbia Courts to maintain these buildings, and improvements will entail architectural, mechanical, electrical, and site improvements. Provisions for the handicapped must also be provided. It is estimated that these improvements will total $1,940,000.

On behalf of the District of Columbia Courts I want to thank you, Mr. Chairman and the members of the committee, for your consideration of our budget submissions and ask that you act favorably upon our request.

INCREASED COST OF REPRESENTING INDIGENT DEFENDANTS

Mr. DIXON. Thank you very much, Mr. Hammond.

Judge Ugast, I just noticed that in fiscal year 1988, the total cost of representing indigent defendants including the Public Defender Service and the CJA program was $8,286,000. In fiscal year 1990, it is $23,550,000. That is a threefold increase. Is that roughly comparable to the number of filings, the caseload?

Judge UGAST. Not just filings, although until the last two years there would be a tremendous escalation in the numbers. I think part is accounted for now by this tremendously large number of homicide cases which are much more complex and involve many more hours of trial time and that kind of thing, grand jury time and that sort of thing.

So it is a combination of the complexity of the cases, and also in the juvenile side as well as an escalation since 1982. In the last year or so, I would say the numbers have been closer to leveling off, but the complexity goes on.

The police department is closing about 60 percent of the homicides, the tremendous numbers of last year and the year before as well as what is happening this year. Plus the rates went up a little bit in between there.

PERCENTAGE OF CASES WITH COURT APPOINTED ATTORNEYS

Mr. **Dixon**. Last year you gave us a percentage of the cases that appeared before the Superior Court where there were court-appointed attorneys, either private counsel or members of the public defender system. Do you know what the percentage is now? Are most of them indigent?

Judge **Ugast**. Yes. I would say 95 percent. I am not sure what I said last year, but I think it is somewhere in that area. I have seen no change in that.

Mr. **Hammond**. Yes, it is about 90 percent.

Judge **Ugast**. The cases that are being brought over in the District Court which involve crossing state lines and the major distributors are different from the distribution type of cases we are handling where there may be retained attorneys. The type of street distribution cases that are the normal ones in our court as opposed to what you read in the papers across the street are indigent cases represent a high percentage.

YEAR-TO-DATE SPENDING FOR CJA PROGRAM

Mr. **Dixon**. Mr. Hammond, can you tell me how much has been spent this year in the CJA program?

Mr. **Hammond**. I believe we have that figure.

Mr. **Dixon**. I notice you are asking for a $1 million increase. I am wondering how much has been spent this year.

Mr. **Hammond**. As of the end of May, $1,980,000 has been spent.

Mr. **Dixon**. Do you anticipate exhausting the $16-½ million?

Mr. **Hammond**. Yes, with the caseload and the additional judges coming on board, we anticipate that will also generate additional claims.

FY 1989 EXPENDITURES FOR CJA PROGRAM

Mr. **Dixon**. What did you spend for the entire year in fiscal year 1989?

Judge **Ugast**. The figure of $16 million comes to my mind.

Mr. **Hammond**. We expended $14.6 million.

Mr. **Dixon**. And you were allocated $16.5 million.

Mr. **Hammond**. That is right.

Mr. **Dixon**. The balance reverted back to the District?

Mr. **Hammond**. There were some problems at the time with the processing of claims and computer malfunctions in the Public Defenders Office.

Judge Ugast. We had two months in there where the Public Defender was changing over computers and we were unable to issue vouchers. We had to give an extension of time to allow them to file. We believe that just about accounts for a normal two-month period.

Mr. Dixon. Mr. Green, do you have any questions?

COST OF APPOINTED COUNSEL VERSUS PUBLIC DEFENDER COUNSEL

Mr. Green. I would like to follow on in this issue. As you know, I have been concerned over the years with the costs of providing counsel to criminal defendants in the District, the fact that the District has the highest cost per capita. While it is not the highest cost per case it is certainly well up there in the costs per case. I have also had an impression as I have listened to this discussion over the years that the cost per case of using appointed counsel is greater than the cost per case of the public defender's operation.

Mr. Dixon. See, I have somebody on my side now.

Mr. Green. So I find it rather startling looking at the numbers over the years that in the face of the fiscal stringency that the District faces, the public defender dollars have grown since 1982 from—it was $3.3 million then. Your request is $7.4 million for 1991. So the public defender has grown 2-½ times roughly.

On the other hand, the CJA program has grown from just under $5 million to a request for $17.5 million, which is what the courts requested. I do recognize that the Council and the Mayor submitted a request for $1 million lower. That represents an increase of about 3½ times.

I just wonder why the increasing reliance on what seems to be the more expensive system as opposed to the less expensive way of handling the problem.

Judge Ugast. Well, as I think I said last year, you get into two things. One, by statute, the Public Defender is permitted to handle up to 60 percent. The tradition here in the city over the last 20 years—I have been on the bench 17—the best system is a mix of public defender and the appointed bar.

Some states do have basically a Public Defender handling indigent cases in California, for example, Los Angeles. It is basically the prosecutor, the public defender. The other cases are handled by—only the conflict cases—appointed council. There are many pluses to that in the sense we have terrible problems with attorney conflicts because it is a small group of people that handle a lot of these major criminal cases.

I also have felt, as my predecessors have, that the mix is a better approach in terms of you don't have just two institutions, a prosecutorial and a public defender. It has certain advantages certainly in terms of scheduling, and it may be cheaper.

It would seem to be, except for the fact that the quality of the public defender service has been such that it has been felt that they have handled about 12 percent of the cases, which is a small percentage. They have handled a much larger percentage of the very difficult cases.

When we look for attorneys in the first degree homicides we are having and that kind of case, we are always looking to the Public Defender Service and calling upon them more frequently for that kind of case. But the escalation of the filings in all of these other cases have dramatically increased in a fashion whereas I don't believe that the Public Defender Service has taken any greater percentage, not much of a greater percentage over the years with this escalation in terms of the numbers.

Mr. DIXON. Judge——

Judge UGAST. That doesn't totally answer all the questions, but I think it gives you the picture.

Mr. DIXON. Right. And I understand that.

If I could?

Mr. GREEN. Please.

MIX OF CASES BETWEEN PUBLIC DEFENDER AND COURT APPOINTED ATTORNEYS

Mr. DIXON. You are saying two things. I think we all believe in the mix. But the mix is what Mr. Green is saying is going in the opposite direction. One could make the argument, I think, that you are paying for a better quality of service. That is you are handling the major felonies with less money in the public defender than you are for handling the traditional cases at X number of dollars an hour because the public defender employees are not making the kind of money that the private bar is making.

You admit the public defenders are handling all the heavy cases, and they are getting paid less than the CJA attorney who is handling the mundane cases.

Judge UGAST. How that plays out in terms, if you enlarge the percentage they handle to do it the way they want to do it with the quality. The money these people are making is $35 an hour. We are hearing a lot of complaints about the fact that on the Federal side people are making $70 an hour. That is quite a difference, a double what we are talking about in just what is paid.

What I don't know is cost-wise how the public defender costs would cost out if we did it. But, you know, the difference, percentage——

Mr. DIXON. That is something I didn't know. In other words, although they have a smaller staff, it costs you more to run the public defender service than it does the private bar?

Judge UGAST. I am saying it could in terms of not only the lawyers they have, but the support they have to hire, investigators and otherwise, to go with the kind of quality; it's not just the lawyers.

What I am saying is I don't know. It may be cheaper, but what I am suggesting is it may not be that the amounts we are talking about are as large as they might seem.

Mr. GREEN. As I read the justification, I gather the public defender's office, in fact, does provide some investigative services for the appointed attorneys from time to time.

Judge UGAST. When they can. I get an awful lot of vouchers that I see. They first are required to check with the Public Defender for the availability, but I see the majority of them certainly at this point in time of the Public Defender Service is not able to supply that because they are using them on the cases that they are handling. That may also be affected by the fact that they are handling a more substantial number.

Mr. DIXON. Well, Mr. Hammond, I am not going to bother you with this discussion this year. Everybody gets their first year off—last year Ms. Taylor, the Public Defender, was new, so we didn't get into this discussion. This year you are new. But the general feeling is that indigent representation is skewed in the wrong direction, at least from the Committee's point of view.

Mr. GREEN. And getting worse.

AVERAGE PAYMENT TO CJA ATTORNEY

Mr. DIXON. Yes, and getting worse. I mean that is basically the point. I don't know. Maybe we ought to commission a study. The Judge may make a very valid point.

Judge, do you have a lot of heavy hitters here? At the end of the year is there attorney X who has made a half million dollars representing indigent cases?

Judge UGAST. I don't think like we used to in the old days, some of those names that used to show up. I don't sense that.

Mr. GREEN. At $35 an hour it would be tough.

Mr. DIXON. Too tough, but I don't know how it is calculated. Is it a minimum of one hour per 10 minutes?

Judge UGAST. He has some figures here that show the average per attorney in 1989 participating in the program was $19,300. The median was $14,000.

LARGEST AMOUNT EARNED BY CJA ATTORNEY

Mr. DIXON. What was the heaviest hitter paid?

Judge UGAST. It was $87,000. And then there were some in the $70s, about eight in the $70s. Then about another, the rest of the 25 were in the $60s.

HOURLY BILLING FOR CJA FUNDS

Mr. DIXON. Is the minimum billing unit one hour?

Judge UGAST. No. They can bill a percentage of the hour. I think it is the number of minutes. It is individual minutes. We pay only in that fashion.

NUMBER OF COURT APPOINTED ATTORNEYS

Mr. DIXON. And how many attorneys——

Mr. HAMMOND. I show 699 attorneys total.

SYSTEM OF APPOINTING CJA ATTORNEYS

Mr. DIXON. Seven hundred attorneys were appointed? Do you use some kind of rotating system or does the trial judge make the appointment?

Judge UGAST. What we have been doing is rotating it. Five judges in the three most serious felony calendars and the two accelerated felony calendars take a month at a time with a commissioner. The hearing commissioner sitting in the court where the new cases come in, the list comes up in the morning. He or she makes the initial appointments and they go to the judge, one of those five judges, who determines whether from what we know about the individual and the kind of case, its complexity, the assignment. We are struggling with trying to come up with a plan, frankly, that would have some criteria for qualifications in terms of complexity and past experience.

Mr. **Dixon**. The bar said you folks on the bench were discriminating.

Judge **Ugast**. You hear that. We do everything alphabetically. If somebody doesn't get it today, we have to make sure their names are in the next day.

The difficulty is the subjective judgments that have to be made in terms of people's qualifications on some of this. We are struggling with that. In fact, we met on it this morning.

Mr. **Dixon**. Any further questions for the Judge or Mr. Hammond?

Mr. **Green**. No.

Mr. **Dixon**. Welcome aboard, Mr. Hammond. We look forward to seeing you next year.

Mr. **Hammond**. Thank you, Mr. Chairman.

Mr. **Dixon**. Thank you, Judge Ugast.

Judge **Ugast**. Thank you. It is always a pleasure to be here.

WEDNESDAY, JUNE 13, 1990.

PUBLIC SAFETY AND JUSTICE

PUBLIC DEFENDER SERVICE

WITNESSES

KIM A. TAYLOR, ESQUIRE, DIRECTOR
ANGELA JORDAN DAVIS, ESQUIRE, DEPUTY DIRECTOR
DEBORAH T. CREEK, EXECUTIVE ASSISTANT TO THE DIRECTOR

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 81 OPERATING BUDGET $ THOUSANDS

AGENCY EXPENDITURE SUMMARY & BUDGET JUSTIFICATION 2

FUND: (Name & Code) GENERAL (100)

AGENCY: (Name & Code) PUBLIC DEFENDER SERVICE (FE)

		FY 1978 Actual Expenditures		FY 1979 Actual Expenditures		FY 1980 Budgeted Expenditures		FY 1981 Requested Expenditures		FY 1980—FY 1981 Net Change (+/-)	
		Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
EXPENDITURES BY FUNDING TYPE	Appropriation	123	5,222	125	5,583	147	7,008	154	7,351	+7	+343
	Federal Funds	...	...	...	...	...	...	...	...	...	...
	Private & Other Funds	...	...	...	...	...	...	...	...	...	...
	SUBTOTAL EXPENDITURES	123	5,222	125	5,583	147	7,008	154	7,351	+7	+343
	Intra-District Sales	...	...	...	...	...	...	...	...	...	...
	TOTAL EXPENDITURES	123	5,222	125	5,583	147	7,008	154	7,351	+7	+343
PERSONNEL SUMMARY (All Funding Sources)	Average CFT Employment	121		124		147		154		+7	
	Average Non-CFT Employment	...		...		...		...		...	
	Total Average FTE Employment	121		124		147		154		+7	
	Average CFT Salary	34		36		39		38		-1	
	Average Non-CFT Salary	...		...		...		...		...	
	Average FTE Salary	34		36		39		38		-1	
CAPITAL SUMMARY	Appropriation Authority										
	Grant & Other Authority										
	TOTAL CAPITAL AUTHORITY										
	TOTAL CAPITAL EXPENDITURES										

AGENCY OVERVIEW

The Public Defender Service (PDS), created under the Court Reform Act of 1970 (84 Stat. 654, Public Law 91-358), provides legal representation to indigent persons in criminal, juvenile, and mental health commitment matters at both the trial and appellate levels. The agency's Criminal Justice Act Office coordinates the appointment of counsel program in the Superior Court, including identifying persons who are rearrested for the appointment of the stand-in counsel until a determination is made regarding assignment of the new case to the original or underlying attorney. In addition, the Service provides representation in civil and administrative matters to residents of the Lorton institutions and the D.C. Jail under its Prisoners' Rights Program. The Service also provides substantial amounts of investigative and social work services as well as legal and strategic advice, at no charge, to private counsel appointed under the D.C. Criminal Justice Act (88 Stat. 1090, Public Law 93-412) to represent indigent defendants not represented by PDS attorneys.

The Sixth Amendment to the United States Constitution requires the appointment of counsel to represent indigent persons charged with criminal offenses. In the District of Columbia, over 90 percent of all such adult defendants and juvenile respondents in Superior Court are found to be eligible for court appointed counsel under criteria developed by the courts. Each individual entitled to counsel is provided an attorney either under the Criminal Justice Act (CJA) program, or from the Public Defender Service. Superior Court judges typically rely on PDS staff to handle a substantial percentage of the most serious cases, felonies carrying a maximum term of imprisonment of 15 years to life, and frequently call upon PDS to serve when the litigation of a case appears to be particularly complex or sensitive. In addition to the normal appointment process, PDS annually receives a number of special requests for assistance from individual Superior Court judges. These requests occur in situations where a grand jury original indictment is returned, or in instances where a judge orders the substitution of counsel. The Public Defender Service provides quality legal representation and continues to be a valuable resource in serving all segments of the indigent population by protecting the rights of indigent citizens accused of crimes.

PROGRAM FUNDING SUMMARY

Appropriated Budget Request

The FY 1991 appropriated budget request is $7,351,000, and 154 authorized continuing full-time positions, an increase over the FY 1990 budget of $343,000 and seven continuing full-time positions. The requested funding will provide for necessary nonpersonal services increases, including funding for transcripts and depositions, computerized legal research, forensic experts, and equipment and supplies in support of additional attorney staff hired in FY 1990 to handle the increasing number of cases in the criminal justice system. The budget request also provides personal services funding for seven continuing full-time managerial, administrative, and nonlegal support staff necessary to handle the resultant additional secretarial, personnel, accounting, and computer related functions in support of legal services, as well as for within-grade pay increases for 22 additional staff hired in FY 1990.

The budget request of the Public Defender Service is critical to provide existing services and court-mandated programs. With its FY 1991 operating budget, the Public Defender Service intends to fulfill its responsibilities and further expand the legal representation it provides to a wider percentage of the indigent population eligible for court appointed counsel. Criminal representation has been dramatically affected by increased arrests and changes in the criminal justice system, such as mandatory sentencing laws. More time is spent preparing cases for trial; increased arrests of homeless clients have resulted in additional numbers of clients in the mental health system and there has been an increase in access to the Court by mental health clients under the Ervin Act. The Service has handled additional duty day/walk-in cases, additional prison transfer cases, and more appeals. Inmate overcrowding in the District prison system has resulted in escalating numbers of requests for legal assistance under the Prisoners' Rights Program. With its FY 1991 budget, in a continuing effort to meet the needs of the community, the Service will be able to provide quality legal representation to an increased population requesting its assistance thereby achieving its goal of effective representation in preserving the rights of individuals as mandated by the United States Constitution.

In FY 1991, the Service's priorities include continued concentration on various strategic services and programs of importance to its clientele:

In recent years, because of the rise in the numbers of crimes committed in the District of Columbia, the Service has been struggling to provide critical services without increases in the size of its staff. However, in FY 1990, the Service increased its attorney staff by 15 positions, its investigative staff by five positions, and its social worker staff by two positions, a total overall increase of 22 positions to handle increased demands for services. Due to the increase in staff, there remains a need for additional funding for nonpersonal services such as transcripts, forensic experts, equipment and supplies in support of increased client representation. Currently, 89 percent of the Service's budget is expended on personnel necessary to deliver these critical services and the remaining 11 percent ($746,000) is allocated to the nonpersonal services category. The Service's FY 1991 budget request reflects $159,000 in additional funding for these services.

The FY 1991 appropriated budget request reflects an increase of $184,000 in personal services for seven continuing full-time administrative and support positions and for within-grade pay for 22 additional staff approved in FY 1990. The Service is anticipating an overall increase of 35 percent in attorney representation in criminal matters by FY 1991, attributable to the FY 1990 approved staff increases. Administrative and support staff are essential to maintaining secretarial, personnel, accounting and computerization needs. In order to maintain efficient operations in FY 1991, the Service requires three additional secretaries to handle the increased typing demands of attorneys and four additional administrative staff to handle the increased accounting, personnel and computer functions caused by significant increases in attorney caseloads. The present ratio of secretaries to attorneys in the Trial Division is one to seven; three additional continuing full-time secretaries will serve to accommodate the needs of 15 additional attorneys hired in FY 1990 without further overburdening the existing secretarial staff. Likewise, the Service intends to hire a continuing full-time Personnel clerk, Accounting Technician, Computer Specialist, and Computer Operator to handle additional administrative and management functions. These functions impact directly on service delivery and serve to ensure integrity of overall operations within the Service. Similarly, additional staff to handle increased functions in these areas will result in more efficient administration within the Service.

Criminal representation impacts on all operating programs within the Public Defender Service. It includes the Service's efforts in direct service delivery to indigent persons who make up its clientele, as well as assistance rendered to the legal community, to the bench, to the bar, and to the general public. Through its Criminal Justice Act Office, the Service provides administrative assistance to the appointment of counsel program by interviewing all defendants and respondents for financial eligibility for Public Defender Service attorneys and for private counsel seeking court-appointed cases. In addition, the Service provides technical and other assistance to private attorneys appointed under the Criminal Justice Act. Through its Prisoners' Rights Program, the

Service provides civil legal assistance to inmates of D.C. prisons. Through its Mental Health Division, the Service represents clients faced with involuntary judicial hospitalization and assists its clients in avoiding costly and often unnecessary compulsory hospitalization. The Service's Correctional Services Program addresses problems of sentenced D.C. prisoners related to their criminal cases such as parole revocation, sentence computations and reductions, and detainer problems. The Appellate Division represents on appeal all of the agency's clients who were convicted at trial, as well as appeals from civil commitment cases handled by the Mental Health Division. The Trial Division has historically been responsible for representing persons charged in many of the most serious cases in Superior Court. The Offender Rehabilitation Division develops rehabilitative plans and alternatives to incarceration for clientele. The Investigative Division provides full investigations of factual circumstances underlying client charges. The Juvenile Services Program provides assistance designed to meet the special needs of children who are detained or committed at various D.C. juvenile institutions. Each of these functions is equally critical to the effective representation of persons charged with criminal offenses.

Revised FY 1990-FY 1991 Budget Request Comparison

The FY 1991 budget request of $7,351,000 and 154 continuing full-time positions reflects an increase of 7 positions and $392,000 above the revised FY 1990 request. The FY 1991 budget request for the Public Defender Service will enable the agency to maintain its current level of services and maintain a high level of average full-time employment. It will allow a continuation of all facets of agency services, as well as an increase in its representation to indigent persons, not only through representation in appointed cases, but also in legal support services. These services range from providing representation and assistance to children confined at the Children's Center and adults serving their sentences at the Lorton Correctional Complex, to investigative and social work services provided to the private bar. The requested budget will likewise enable the agency to continue existing programs in meeting its priority to provide quality legal representation to indigent defendants.

PROGRAM PERFORMANCE DATA

Measures	FY 1988	FY 1989[1]	FY 1990	FY 1991
Attorney Representation				
Trial Division	2,530	2,030	3,300	3,700
Mental Health Division	763	824	1,050	1,100
Appellate Division	102	83	125	150
Correctional Services	372	376	390	410
Juvenile Services	1,475	1,525	1,900	2,050
Miscellaneous Hearings	592	819	850	900
Prisoners' Rights Program	69*	750	1,300	1,600
	5,903	6,407	8,915	9,910
Investigations Requested	331	566	650	800
Offender Rehabilitation Division Referrals	749	673	800	1,000
CJA Financial Eligibility Interviews	43,839	44,736	46,000	48,000
Private Counsel Appointments Processed	39,425	40,556	41,500	43,000
Single Representation Program				
Adult Rearrests Processed	3,903	4,092	5,000	5,500
Juvenile Rearrests Processed	285	234	290	340

*The Prisoners' Rights Program was established in fiscal year 1988. Requests for assistance were accepted commencing with July 1988. Figures shown here are for the last quarter of FY 1988.

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[1] Statistics for FY 1989 data in some attorney representation categories reflect decreases due to a high attorney turnover rate in FY 1989 and consequently, fewer experienced attorneys handling complex felony cases which are difficult to litigate and require more preparation for trial.

AGENCY SUMMARY – CONTROL CENTER & OBJECT CLASS LEVELS

3

FUND: (Name & Code) GENERAL (100)

AGENCY: (Name & Code) PUBLIC DEFENDER SERVICE (FE)

CONTROL CENTER		FY 1990—FY 1991 APPROPRIATED EXPENDITURES								FY 1991 NONAPPROPRIATED EXPENDITURES						FY 1991 Gross Expenditure Budget	
Code	Name	FY 1989 Actual Expenditures		FY 1990 Budgeted Expenditures		FY 1991 Requested Expenditures		FY 1990—FY 1991 Net Change (+/-)		Federal Funds		Private & Other Funds		Intra-District Sales			
		CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	TFT Pos.	Amount	TFT Pos.	Amount	TFT Pos.	Amount	Total Pos.	Amount
01	Public Defender Service	125	5,583	147	7,008	154	7,351	+7	+343							154	7,351
	TOTAL AGENCY	125	5,583	147	7,008	154	7,351	+7	+343							154	7,351
OBJECT CLASS DETAIL 11	Regular Pay		4,413		5,671		5,838		+167								5,838
12	Other Regular Pay		...		...		...		...								...
13	Additional Gross Pay		...		...		...		...								...
14	Fringe Benefits		424		591		608		+17								608
	TOTAL PERSONAL SERVICES		4,837		6,262		6,446		+184								6,446
20	Supplies		69		69		81		+12								81
30a	Energy		...		...		....		...								...
30b	Communications		123		123		159		+36								159
30c	Building Rent		...		...		...		...								...
40	Other Services & Charges		430		430		531		+101								531
50	Subsidies & Transfers		...		...		...		...								...
60	Land & Buildings		...		...		...		...								...
70	Equipment & Equipment Rental		124		124		134		+10								134
	TOTAL NONPERSONAL SERVICES		746		746		905		+159								905
	TOTAL AGENCY		5,583		7,008		7,351		+343								7,351
PERSONNEL SUMMARY	Average CFT Employment		124		147		154		+7	▨	▨	▨	▨	▨	▨		154
	Average Non-CFT Employment		...		...		...		...								...
	Total Average FTE Employment		124		147		154		+7								154
	Average CFT Salary		36		39		38		-1	▨	▨	▨	▨	▨	▨		38
	Average Non-CFT Salary		...		...		...		...								...
	Average FTE Salary		36		39		38		-1								38

BUDGET REQUEST FOR PUBLIC DEFENDER SERVICE

Mr. DIXON. Next we have the Public Defender Service and we have with us Kim Taylor, the Director. Ms. Taylor, welcome. The Public Defender Service is requesting $7,351,000 and 154 positions for fiscal year 1991, an increase of $343,000 and seven positions above last year's appropriation level.

Ms. Taylor, if you have a written statement for the record, we would be pleased to enter it into the record at the end of your testimony. If you would just like to highlight your statement, now is the time.

You have been director of the public defender's office for a year now?

Ms. TAYLOR. Actually it is two years now.

Mr. DIXON. Two years. Then you might have some opinion notwithstanding the politics of the District as it relates to the integrated system of the private bar and the public defender's office.

INTRODUCTION OF AGENCY STAFF

Ms. TAYLOR. If I could introduce for the record the Executive Assistant, Deborah Creek and the Deputy Director for the Public Defender Service, Angela Jordan Davis.

Mr. DIXON. Thank you.

PREPARED STATEMENT OF DIRECTOR

Ms. TAYLOR. I would ask that my complete statement be placed in the record.

Mr. DIXON. Without objection, it will be placed in the record at this point.

[The prepared statement referred to follows:]

OPENING STATEMENT

OF

KIM A. TAYLOR, DIRECTOR
PUBLIC DEFENDER SERVICE
FOR THE
DISTRICT OF COLUMBIA

PROPOSED FISCAL YEAR 1991 BUDGET

JUNE 5, 1990

The Public Defender Service for the District of Columbia is presenting to Congress a proposed budget for Fiscal Year 1991. This year, in order to continue the critical mission of this agency in the face of an almost crippling wave of violence in the District of Columbia, we are requesting funding for support services, equipment and supplies for the additional staff hired in FY 1990 and funding for non-legal support staff. In addition, we are requesting supplemental capital expenditure funding in order to finance the relocation of the main headquarters of the Public Defender Service.

We anticipate an overall increase in representation in criminal matters as a direct result of the FY 1990 approved increases in staff. In order to provide our services efficiently in FY 1991, PDS is requesting additional secretarial staff to handle the increased work demands caused by higher attorney caseloads and additional attorney staff. The legal secretaries are currently struggling to handle the demands of as many as seven (7) attorneys each. They simply cannot absorb the work of fifteen additional attorneys, two social workers and five investigators. We are, therefore, requesting three additional full-time secretaries.

Similarly, PDS currently has one computer specialist who is responsible for handling systems operations, programming and analysis, data input, systems maintenance, statistics generation and wordprocessing administration. Clearly, in an age of computers we need not discuss the efficiency of such systems; however, without additional computer staff support, PDS will have difficulty operating at maximum efficiency.

We are also requesting a personnel clerk and an accounting technician. At present, the agency's personnel office is staffed by a Personnel Director and one assistant. Together they handle agency-wide payroll and personnel functions for 147 authorized staff, as well as providing supervision for the legal secretarial staff. Similarly, due to the sheer volume of accounts payable and related services, agency accounting functions are currently being shared by an Administrative Assistant and an Administrative secretary. In order to handle the increased personnel requirements and accounting responsibilities, we are requesting a full-time personnel clerk and an accounting technician.

Finally, we are requesting additional funding in order to relocate the main headquarters of the Public Defender Service. During hearings conducted before the District of Columbia Council in March of this year, the Public Defender Service learned for the first time that the Superior Court intended to effect major renovations in the building where the Public Defender Service is currently located in order to accommodate additional judges. It is our understanding that, provided that they receive all of the judges that they have requested, court officials intend to utilize all of the space which we are currently occupying by the end of this calendar year.

We are not facing the possibility of relocation, but the reality of eviction. The court has informed us that it plans to begin renovation by the end of this month in specific areas that we currently occupy. Indeed, the offices which we have been told to vacate include our reception area, our library, which is utilized not only by Public Defender Service attorneys but by members of the Criminal Justice Act Bar, and offices that house our investigators and other management personnel. Not only are these offices critical to the operation of the service, but they simply cannot be relocated elsewhere in the building.

The Service has recently been advised by the Department of Administrative Services that no District of Columbia owned space is available for occupancy. It is imperative that the Service be located within close proximity to the District of Columbia Courthouse to respond to frequent requests for assistance from Superior Court Judges, to receive cases as assigned prior to arraignment, to respond to clients' needs immediately before and after court appearances, to handle daily litigation within the courthouse and to provide overall representation to indigent clients. In consideration of these factors, as well as the fact that indigent clients are unable to afford additional transportation costs that might be incurred if their assigned attorneys are not accessible to them, the Service must have a site to house its main office that is located close to the courthouse.

In order to prepare for eviction, the Service has conducted an independent preliminary market survey of space available for relocation of its offices in the general Judiciary Square area. Since there is no available District of Columbia owned space, the Service has identified four (4) buildings, all of which are available for lease, and one which is available for purchase. The annual cost of leasing ranges from $715,000.00 to $1,850,000.00 with a minimum of five (5) to ten (10) year lease terms. Because the cost of leasing space is significant, coupled with the Service's unique needs mandated by the courts and by its clients, the Public Defender Service proposes that a building be purchased directly to house its main offices in lieu of leasing. Although such a purchase would involve an additional expenditure now, we believe that the purchase would be more cost effective than an annual commercial lease at current market rates.

We have identified a building, located at 450 H Street, N.W., that appears to be satisfactory to house our main offices. Although it is located approximately five (5) blocks from the courthouse, we believe it will be easily accessible to agency clients, and will provide adequate space with the possibility of moderate expansion. The total negotiable purchase price is approximately $6,650,000.00. While the Service remains cognizant of the fact that the District must make efforts to curtail capital financing expenditures, the relocation of our main offices is imminent and inevitable.

The Public Defender Service has attempted, through this request, to present the minimum budgetary needs which we believe will enable this agency to operate productively and efficiently. Our Fiscal Year 1991 budget requests express our plan to increase the effectiveness of this agency while carrying out our mission to provide quality legal services to the poor in the criminal justice system.

OPENING STATEMENT OF DIRECTOR

Ms. TAYLOR. We are actually requesting seven additional positions. That would include three secretarial positions. We are requesting these additional positions to provide services for the increase in staff that we received last year. We received an additional 15 attorneys, two additional social workers, and five investigators last year.

Currently one secretary is handling the demands of as many as seven attorneys, so we need additional secretaries to pick up the additional work from those new staff that have come on board.

We are asking for two computer positions—one computer operator and one computer specialist who will handle the systems operations. We are asking for a personnel clerk and one accounting technician.

Currently, we have just one personnel director and one assistant handling the agency-wide payroll and personnel functions for 147 authorized staff.

NOTICE TO VACATE COURT BUILDING

In addition to what we have requested in our budget request for the seven additional positions, we would like to point out that we have been basically given notice to move by the D.C. Court. So, we are asking for additional money as part of the capital expenditure budget, something we have never asked before of this subcommittee.

Mr. DIXON. In other words, the Court wants to expand?

Ms. TAYLOR. Right.

In order to expand the Court, they need to expand through our offices and move us out. In fact, I have received this notice to vacate. May I submit this?

Mr. DIXON. Sure.

LETTER FROM COURTS TO MOVE PUBLIC DEFENDER SERVICE

[The letter referred to follows:]

District of Columbia Courts
500 Indiana Avenue, N.W.
Washington, D.C. 20001

Ulysses B. Hammond
Executive Officer

June 11, 1990

RECEIVED
PUBLIC DEFENDER SERVICE
JUN 12 1990
DIRECTOR

Ms. Kim Taylor
Director, Public Defender Service
451 Indiana Ave N.W., Rm 219
Washington D. C. 20001

Dear Ms. Taylor,

As you are aware the Superior Court of the District of Columbia has been authorized eight (8) new Judgeships by the U. S. Congress. The immediate result of this increase to our Bench is the need for additional courtrooms and chambers.

Consequently, in order for the Court to have the minimum number of Courtrooms required for the new judges and the relocation of senior Court of Appeals judges, the court now requires approximately 5000 sq. ft. of space presently occupied by the Public Defender Service at 451 Indiana Ave. This space must be vacated by June 30, 1990 in order for the courtrooms to be ready by August 15, 1990. According to our records your agency occupies 24,261 Sq. Ft.

The Court is in the process of contracting for the necessary renovation to convert this space into courtrooms, witness and jury rooms, court reporter offices and judge's chambers. If consolidation is a viable option, we would be willing to assist in making arrangements for alternate use of the remaining 19,000 sq. ft.

If you have any questions, please do not hesitate to contact me on 879-1700 at your earliest convenience. Thank you in advance for your cooperation and immediate attention to this matter.

Sincerely yours,

Ulysses B. Hammond
Executive Officer

cc: Chief Judge Rogers
Chief Judge Ugast
Richard Siegel
Raymond Lambert

PUBLIC DEFENDER SERVICE

The following is a breakdown of the rooms required for courtrooms and court reporter construction.

NAME	ROOM	SQ. FT.
Reception Room	219	2500
Clerk's office	222	2500
	Total	5,000

SPACE REQUIRED BY COURT SYSTEM

Mr. **DIXON**. I wish we had invited you up to the table earlier because this letter is from Mr. Hammond, who just left.

Ms. **TAYLOR**. It is a notice to leave the premises.

Mr. **DIXON**. Pay rent or move out.

Ms. **TAYLOR**. Exactly. It is definitely an eviction notice.

We have been asked to vacate two offices. One is our reception area and library. The other is what they have termed a clerk's office, but actually houses some 23 employees who are social workers, investigators, and job placement personnel.

The library is currently being used not only by our staff, but by CJA attorneys. We can't operate without a library or without a reception area. We can't operate without our social workers and investigators. And, we have no other place to move them.

I was alerted to the fact that the Superior Court wanted to move us out at budget hearings that were held before the City Council. At that time, or right after that, I went over to talk to Mr. Hammond to find out what was going on. He informed me that we should start looking for other places to move.

We contacted the District government to see if there were any District government spaces that we could move into. There are none in the area.

We need to be close to the court house because, as you may know, the Court will call us to pick up cases. We also need to be available to our clients.

LOCAL MATTER REGARDING RELOCATION OF PUBLIC DEFENDER SERVICE

Mr. **DIXON**. Well, it sounds like your problem is a local logistical problem that I don't think the Committee really wants to get into. I am not cutting you off on that issue.

Having said that, let me explore the situation with you. You make it sound like this is your problem as the Public Defender. I mean, I would think this is the District's problem.

Does the District say, "Well, this is your problem, Ms. Taylor?" You make it sound like it is your personal problem.

I appreciate that. But are you out there just hanging by yourself?

Ms. **TAYLOR**. No. We have presented information to the D.C. Budget Office, indicating the Court has asked us to move, and we have submitted proposals which are included in our submission to you.

Mr. **DIXON**. Wouldn't that be under Mr. Lambert, the Director of the Department of Administrative Services?

Ms. **MARSHALL**. Yes, to relocate them to District-owned space. Ms. Taylor have you talked with Mr. Lambert?

DISTRICT OFFICIALS NOT RESPONSIVE TO PDS REQUEST FOR SPACE

Ms. **TAYLOR**. Mr. Lambert has no District-owned space for us to move into. That would mean we would need to buy or lease space. In order for us to lease the amount of space we would need, it would be roughly $1 million. In order to buy space, and we have located a building very close to the court house, the cost is roughly $6 million.

Mr. Dixon. Ms. Marshall, Ms. Taylor is testifying like this is her problem. I mean this is the city's problem. This is Mr. Lambert's problem. By saying "I don't have any space. I don't know what you're going to do." That's not helping the situation and it is no wonder she is sounding like this is her problem.

APPOINTMENT OF DIRECTOR FOR PUBLIC DEFENDER SERVICE

Who appoints you?

Ms. Taylor. The Board of Trustees of the Public Defender Service.

INDEPENDENT STATUS OF PUBLIC DEFENDER SERVICE

Mr. Dixon. Is that a public corporation?

Ms. Taylor. It is an independent governmental agency.

Mr. Dixon. It is your trustee's problem?

Ms. Taylor. Well, not exactly.

Mr. Dixon. That is what it——

TIMING OF MOVE

Ms. Taylor. Well, it is not exactly the trustee's problem. I think it has been put in my lap because, frankly, I have been told by Mr. Hammond that construction will begin at the end of this month. That is what the letter said. Whoever's problem it is, I still have a logistical problem.

RECALLING COURTS TO DISCUSS SPACE ISSUE

Mr. Dixon. The hour is late, Ms. Taylor. I am going to suggest that we put you first on for tomorrow, and we bring Mr. Hammond back here.

You are a support system for the court. The court is saying "you have to get out of the way because we need this space to do our job," and you are saying "we need to be a part of that space to effectively do our job."

Ms. Taylor. That is correct.

Mr. Dixon. If I understand?

Ms. Taylor. That is correct. Because they have the additional judges coming in, or the additional judges that they have asked for, they need to have space for them.

Mr. Dixon. And you are being told by the court and Mr. Lambert to fend for yourself on this?

Ms. Taylor. Exactly.

Mr. Dixon. All right.

FUNDING FOR EIGHT NEW JUDGES

Mr. Green. Have we appropriated the money for those additional judges yet?

Mr. Dixon. It is kind of like a—I got mine, now you get yours, situation.

TRAINING POST HELD BY DIRECTOR OF PUBLIC DEFENDER SERVICE

I noticed in your bio that you were in charge of training for the public defender's office. Was that here?

Ms. TAYLOR. Yes, I was for one year.

OPINION ON COURT APPOINTED ATTORNEYS VERSUS PUBLIC DEFENDER ATTORNEYS

Mr. DIXON. Then you are eminently qualified to talk about the Criminal Justice Act versus the Public Defender Act. I would suggest that nobody is concerned about your problems, so I don't think you should be concerned about their problems.

Please feel free to testify any way you want to.

Ms. TAYLOR. I believe in the mix system. I have mentioned before to this Committee that I think the mix makes sense. I think it makes sense for a number of reasons.

Mr. DIXON. The system or this particular mix?

Ms. TAYLOR. I actually think that this particular mix works. If I can explain why?

Mr. DIXON. Yes.

Ms. TAYLOR. I think that it works. What is happening with the CJA system is that CJA attorneys are generally being appointed to the offenses that are less serious in nature. They handle the bulk of the misdemeanor cases and they handle the bulk of the minor felony cases.

Although that may seem to be where the numbers are coming in, a number of those end up being cases that are not terribly difficult to handle. It is good training ground for a number of CJA attorneys coming into the system.

We have a number of new people coming on to the list regularly. The notion of giving them very serious cases when they come in, I think, is not something that we want to have happen if we want an equitable system.

The way cases have been divided, where the public defender service handles roughly 50 percent of the most serious felony cases, I think, works because those are the most demanding cases and they are the most time consuming. I think they would be ultimately the most expensive for the court system.

To have the Public Defender Service handle the bulk of those cases, I think, is cost effective, not only in the front end of the case—it makes sense because we cost less, I guess, if you do a comparison—but also at the back end of the system.

Generally we have found that it is a rare occasion that clients will come back with an ineffectiveness claim against us. So our cases rarely come back into the system.

I think the reason why we are capable of handling those very serious cases is that we have a number of different services that are provided to the client.

I talked about the social workers and the investigators that are about to be moved. They are critical to that kind of representation in the misdemeanor cases that we handle. You mentioned bringing in someone to price out how we operate. I think that if you did an hour by hour comparison, we would probably be more expensive on misdemeanor cases.

Mr. DIXON. If you provided the same kind of service?

Ms. TAYLOR. Which I think is essential.

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

Fund: GENERAL (100)

AGENCY: PUBLIC DEFENDER SERVICE (FE)

CONTROL CENTER: PUBLIC DEFENDER SERVICE (01)

Resp. Center Code	Sub-Item No.	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				OFT Pos.	Amount	OFT Pos.	Amount	OFT Pos.	Amount	OFT Pos.	Amount	[illegible]	OFT Pos.	Amount	OFT Pos.	Amount
0101		PUBLIC DEFENDER SERVICE														
		Increases														
	1.0	Increase for nonpersonal services in support of expanded criminal representation														
		a. Supplies	20	...	69								...	+12	...	+12
		b. Communications	30	...	123								...	+36	...	+36
		c. Transcripts and depositions, forensic experts, computerized legal research and local travel and investigation	40	...	430								...	+101	...	+101
		d. Equipment	70	...	121								...	+10	...	+10
	2.0	Increases for seven continuing full-time positions in support of legal services		147	6,262											
		a. 1 DS-9/11 Computer Specialist (CFT)	11									12	+1	+26	+1	+26
		b. 1 DS-8 Accounting Technician (CFT)	11									12	+1	+24	+1	+24
		c. 1 DS-7 Computer Operator (CFT)	11									12	+1	+21	+1	+21
		d. 3 DS-6 Legal Secretaries (CFT)	11									12	+3	+58	+3	+58
		e. 1 DS-5 Personnel Clerk (CFT)	11									12	+1	+17	+1	+17
		f. Fringe Benefits	14										...	+17		+17
	3.0	Increases for within-grade pay for 22 additional, staff hired in FY 1990														
		a. 15 Attorneys @ $1,000 each	11	...	...								...	+15	...	+15
		b. 5 Investigators @ $800 each	11	...	...								...	+4	...	+4
		c. 2 Social Workers @ $1,000 each	11	...	...								...	+2	...	+2
		Subtotal Responsibility Center 0101											[+7]	[343]	[+7]	[343]
		TOTAL CONTROL CENTER											+7	+343	+7	+343

FORM FE-9

You asked me about training. From my training perspective, as a lawyer, I think that is what should be provided.

Mr. GREEN. Mr. Chairman.

Mr. DIXON. Certainly, Mr. Green.

PUBLIC DEFENDER ATTORNEYS HANDLING MISDEMEANER CASES

Mr. GREEN. I don't question for one minute the fact that you take great pride in the professional quality of your office, and you are entitled to. You certainly want to handle the most important cases in your office and you do them well, and you have the staffing to do that. But it strikes me, without wanting to interfere with that arrangement, as rather inefficient that the kind of routine case which isn't going to take a lot of preparation can't be handled in a more routine way rather than through appointed counsel, which, it seems to me, has got to be a hand tool way that ought to be a mass produced product.

Ms. TAYLOR. I think the numbers may be somewhat skewed in what Chief Judge Ugast was telling you in terms of the amount of money each CJA attorney is making. Certainly they are making $35 an hour to handle these cases.

If you compare that with what the Federal CJA attorneys are making, it is significantly lower. When we talked about average, I think we mentioned, or Chief Judge Ugast mentioned $14,000. I think the bulk of CJA attorneys are earning somewhat less than that. I don't think that the average case is costing a lot of money to handle. I think that what you are seeing is numbers. I think that you mentioned that we had changed in our budget by two and a half times and the CJA budget has gone up three and a half times.

Basically, if you added more staff to our agency, we would be going up three and a half, four and a half, and five and a half times. I think eventually we would be much more expensive than we currently are. I don't know how to cost that out for you.

PER CAPITA COST OF HANDLING CASES

Mr. GREEN. I guess when you say that overall the system is not expensive may be true, but the Justice Department study from a couple of years ago shows that your system was the seventh most expensive in the country. So, you are certainly not a cheap system compared with the way other states are handling indigent cases.

Ms. TAYLOR. I think we are. At least compared to what I have been seeing across the country. Those statistics reflect the kind of costs per capita a few years ago.

Mr. GREEN. Your highest per capita. On a case-by-case basis, you are number seven.

Ms. TAYLOR. If you look at more recent statistics, I think you would find in a number of other jurisdictions across the country for the equivalent of court-appointed counsel, whether it be contract defenders or assigned counsel, fees have gone up. I think the cost per case may not be as significant. The difference may not be as significant now.

INCREASE ON COST OF INDIGENT DEFENSE

Indigent defense is costing more across the country. I think that we are trying to deal with the cost. I understand that we want to be concerned about limiting the cost. I think we also don't want to sacrifice the protection of, and the quality representation of clients at the same time.

QUALITY OF REPRESENTATION OF PUBLIC DEFENDER SERVICE

Mr. **Green**. Quite to the contrary. I think one reason why I would like to see your office handling more of the cases is I would have more confidence in the quality of the representation.

Ms. **Taylor**. I guess my view is that the quality of representation in misdemeanor cases and minor felony cases is very good. There are always going to be exceptions and there will be people that are not very good, I think that you will find that here they are pretty good.

We assist in training and we are helping to do more advanced training so that the overall quality of the bar can be raised. I think it would make sense to allow us to continue to do that so we can make sure the quality is there.

ESTABLISHING QUALIFICATIONS FOR CJA ATTORNEYS

One thing that Chief Judge Ugast mentioned, which I tried to participate in, is establishing qualifications for CJA attorneys to be appointed to cases to ensure that we are not appointing people who don't know what they are doing and who will cost more for the system. We are trying to do that.

Mr. **Green**. Thank you, Mr. Chairman.

Mr. **Dixon**. You have probably read this report that we are talking about, that Mr. Green is referring to?

Ms. **Taylor**. Yes.

COMPARISON OF INDIGENT CASE COST PER STATE

Mr. **Dixon**. It shows the average cost per case, and I assume this is for all indigent cases, in the District of Columbia is $334. That rating is number seven. Yet, the average cost in the state that I represent, is $284; $284 versus $334. Why does it cost more to defend someone here in the District of Columbia than in a state the size of California?

Ms. **Taylor**. I think that it may have something to do with the number of cases that go to trial, and the length of time the cases remain in the system. There are different discovery practices in California that allow information to be given to the defense much earlier that results in cases being resolved at an earlier point.

We have a very restrictive discovery practice here that allows cases to remain active for a much longer period. I think that is where your cost factor comes in.

In addition, you will find more cost in terms of investigation in the District of Columbia precisely because witness statements are not provided, and witness addresses are not provided, whereas in California that information is provided.

IMPROVEMENTS IN CJA PROGRAM

Mr. **Dixon**. Is it fair to say that you think for the moment the system can't be improved?

Ms. **Taylor**. I think it is a good system. I think there is always room for improvement.

Mr. **Dixon**. Where would you improve?

Ms. **Taylor**. The improvement that needs to happen is with respect to establishing criteria for the appointment of assigned counsel so that we can be sure people have the requisite amount of experience before they handle certain types of cases, making training mandatory. I think that would improve the system and also cut down on costs because you would have more qualified attorneys representing clients.

We are actively trying to work with the Superior Court to establish those procedures.

NEED FOR ADDITIONAL HEARING REGARDING SPACE FOR PUBLIC DEFENDER SERVICE

Mr. **Dixon**. I would like to have some discussion about this with Mr. Hammond, the Executive Officer of the Courts. I don't know what your schedule is in the morning.

Ms. **Taylor**. I will be here.

Mr. **Dixon**. But, you see, this is the kind of thing—and you don't know—that Mr. Hammond should have brought out. I mean, he saw Ms. Taylor come in. I know he is new, but he sent the letter.

LACK OF RESPONSE BY CITY OFFICIALS ON PDS SPACE ISSUE

Ms. **Marshall**. He probably thought she would raise it at the local level and not here.

Mr. **Dixon**. Well, she has raised it at the local level and has not gotten any results at the local level. And where she supports home rule, she is probably very frustrated over this issue. She has just said—be quiet, Ms. Taylor—that she has gotten no results at the local level. And she is very proud of her agency and she wants to continue to do a good job. And at the local level she is not getting any responses. That is what she is saying.

Have you raised this issue at the local level?

Ms. **Taylor**. Yes, I have.

On May 1, I sent a letter to Richard Siegel, Director of the Budget Office. I spoke with him and I indicated that I would raise it here as well.

Mr. **Dixon**. Who is he?

Ms. **Taylor**. He is the Director of the District's Office of the Budget.

Mr. **Dixon**. What you need—I gather you feel you need additional monies in your budget or in somebody's budget for space that is compatible to your needs, that means, primarily if not in the court house, then in close proximity to the court house?

Ms. **Taylor**. Close proximity would probably be better. I think that there are a number of problems with being in the court house. Clients having to come into the court house it just cause problems.

Mr. **Dixon**. He wasn't here then, but would Mr. Hammond say, and you may not have been with the Public Defender then either, that when we came up and asked for capital money for expansion, we asked the Public Defender Service if they wanted to be included. They said no, count us out. So, we just told them since they thought they should not be included, they are on their own now. Did they say something like that?

Ms. **Taylor**. No.

Mr. **Dixon**. In the expansion, they never consulted you about how much space they were going to need?

Ms. **Taylor**. No. In Mr. Hammond's letter, in all fairness, he indicates he would be happy to——

Mr. **Dixon**. Discuss it with you?

Ms. **Taylor**. Discuss it and share the remaining space that he is not taking from us to see if there is some arrangement where we could share space.

Mr. **Dixon**. You don't want to share space with the court system?

Ms. **Taylor**. No. Frankly, we are squeezed into the amount of space that we have now. We have three in an office, and four in an office. To lose 5,000 square feet and then to have to squeeze those employees into 19,000 square feet of space.

RENTAL COST OF CURRENT SPACE

Mr. **Dixon**. Is there some book transfer of money? Do you actually pay rent?

Ms. **Taylor**. No, we do not. The building belongs to the District of Columbia. The court uses the space. I don't believe the court pays for the space or rents space. Is that correct? I don't know.

Ms. **Marshall**. It probably is District-owned space, so they would not pay rent.

DISTRICT-OWNED BUILDING AND NOT COURT-OWNED BUILDING

Mr. **Dixon**. It would seem like the District would have some say in how the space is utilized by the court system.

Ms. **Marshall**. I need to check into it. We have had this problem before because another agency was in the building and had to relocate because the Courts wanted their space. The buildings do not belong to the Courts. They belong to the District government.

Mr. **Dixon**. What agency was that?

Ms. **Marshall**. That was the Public Service Commission.

RESPONSE FROM DIRECTOR OF ADMINISTRATIVE SERVICE

Mr. **Dixon**. What did Mr. Lambert tell you?

Ms. **Taylor**. There is no space available.

Ms. **Marshall**. No District-owned space.

Ms. **Taylor**. No District-owned space.

Mr. **Dixon**. Goodby?

Ms. **Taylor**. That is basically it.

Mr. **Dixon**. All right.

FURTHER HEARING ON PUBLIC DEFENDER SPACE

We are meeting tomorrow at 10:30 a.m. If you will notify the Corporation Counsel that we will probably hear his budget at 10:45 or 11:00, and we will have the Public Defender and Mr. Hammond back.

BACKGROUND ON PDS SPACE PROBLEM

When did Mr. Hammond come on board?

Ms. MARSHALL. In February, 1990.

Mr. DIXON. He wrote this letter in June.

Ms. TAYLOR. The letter is confirming what he told us. We had known that since our budget hearings before the City Council.

In fairness to Mr. Hammond, it wasn't just a two weeks' notice.

Mr. DIXON. What did the City Council say?

Ms. TAYLOR. Well, we did not rise it with City Council because we heard it when they were testifying. So, we didn't respond.

Mr. DIXON. When Mr. Hammond testified, what did the council committee say?

Ms. TAYLOR. I don't believe it was clear that he would be moving anyone out. What he was asking for was additional money to make renovations in building D, which is our building. They understood that he would need to do that. They seemed to be willing to do that. He did not clearly state that it would mean moving the Public Defender Service out of its offices or the Corporation Counsel out of its offices.

COMMITTEE RECESS

Mr. DIXON. We will take up this issue again at 10:30 in the morning.

The committee will stand adjourned until tomorrow morning at 10:30, at which time we will continue with the Public Defender Service and then take up the budget of the Office of Corporation Counsel.

THIS AGENCY WAS NOT REQUESTED TO PRESENT ORAL TESTIMONY.

PRETRIAL SERVICES AGENCY

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

AGENCY EXPENDITURE SUMMARY & BUDGET JUSTIFICATION 2

FUND: (Name & Code) GENERAL (100)

AGENCY: (Name & Code) PRETRIAL SERVICES AGENCY (FF)

		FY 1988 Actual Expenditures		FY 1989 Actual Expenditures		FY 1990 Budgeted Expenditures		FY 1991 Requested Expenditures		FY 1990–FY 1991 Net Change (+/–)	
		Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
EXPENDITURES BY FUNDING TYPE	Appropriation	69	2,435	76	2,821	83	3,124	92	3,412	+9	+288
	Federal Funds	5	250	5	108	...	...	...	...	...	...
	Private & Other Funds	...	...	...	...	...	58	...	...	...	...
	SUBTOTAL EXPENDITURES	74	2,685	81	2,929	83	3,182	92	3,412	+9	+230
	Intra-District Sales	...	...	...	73	...	...	...	...	...	...
	TOTAL EXPENDITURES	74	2,685	81	3,002	83	3,182	92	3,412	+9	+230
PERSONNEL SUMMARY (All Funding Sources)	Average CFT Employment	64		71		78		87		+9	
	Average Non-CFT Employment	9		9		4		4		...	
	Total Average FTE Employment	73		80		82		91		+9	
	Average CFT Salary	26		26		27		27		...	
	Average Non-CFT Salary	24		18		24		20		-4	
	Average FTE Salary	23		25		27		27		...	
CAPITAL SUMMARY	Appropriation Authority										
	Grant & Other Authority										
	TOTAL CAPITAL AUTHORITY										
	TOTAL CAPITAL EXPENDITURES										

AGENCY OVERVIEW

The Pretrial Services Agency was established by the Bail Agency Act of 1966, as amended 1970, (D.C. Code Sec.23-1301). The agency assists the trial and appellate levels of both the federal and local courts by providing background information on all arrestees for use in determining eligibility for pretrial release. Reports prepared by the agency are also made available to the U.S. Attorney's Office, the D.C. Public Defender Service, and private defense attorneys.

In conjunction with the Metropolitan Police Department, the agency interviews those arrestees referred for possible citation release and conducts urine tests for drugs on each arrestee brought to the Superior Court. For those granted release, the agency provides follow-up services designed to ensure that they return to court as required. The agency supervises pretrial releasees and reports violations to the court and to the U.S. Attorney's Office.

With the Department of Corrections and the District of Columbia Superior Court, the agency coordinates the Intensive Pretrial Supervision Program. Intensive pretrial supervision is a key component of the Mayor's initiative to reduce the number of pretrial detainees at the D.C. Jail.

Since March 1984, the agency has operated a drug monitoring program for drug-using defendants granted pretrial release. The agency screens for the presence of five illegal substances: phencyclidine (PCP), opiates, cocaine, methadone, and amphetamines. These drug-positive defendants who are released pending trial are currently assigned either to treatment at one of the programs operated by the Alcohol and Drug Abuse Services Administration (ADASA) or are placed in a drug-monitoring program operated by the Pretrial Services Agency in the Superior Court Building.

Through a federal grant, the agency expanded drug-testing services in October 1986. Currently, all juveniles charged as delinquents are tested prior to their initial hearing, while on release pending adjudication, and during the probationary period. The agency's juvenile drug testing program supports the Mayor's and the City Council's goal of keeping young people off drugs and out of jail by assisting the court in identifying youth in need of drug abuse intervention and treatment services, and offering additional follow-up monitoring as an alternative to often unavailable (and costly) placement in a residential facility.

PROGRAM FUNDING SUMMARY

Appropriated Budget Request

The FY 1991 appropriated budget request is $3,412,000 and 92 continuing full-time positions, an increase of $280,000 and 9 positions. The FY 1991 budget will allow the agency to maintain all seven priority programs at the level needed to keep pace with the demands on the justice system resulting from the new law enforcement initiatives. In response to the serious problems of drug-related crime facing the District, the criminal justice system is on the verge of a major expansion. With the recent approval of 1,000 additional police officers and 8 new judges, law enforcement and the judiciary will expand 25 percent and 16 percent respectively. These increases will have an impact on the Pretrial Services Agency and necessitate an eight percent increase in this FY 1991 budget request.

The Pretrial Services Agency plays a crucial role in the processing of criminal cases, and the supervising of defendants granted pretrial release. The staff of the agency interviews every arrestee charged with a criminal offense, provides the court with verified background information on each individual, and makes a recommendation in every case for the least restrictive release conditions designed to maintain public safety and ensure reappearance in court. During calendar year 1988, the agency interviewed and prepared pretrial bail reports on 34,730 arrestees. Given the anticipated increase in the number of arrests, the agency's FY 1990 staffing allocation of 25 positions for Interviewing Services will be insufficient to continue to provide these services 24 hours per day, 7 days per week in FY 1991. The agency is requesting an increase of five interviewer positions at a cost of $123,000. The additional positions will enable the agency to keep pace with the projected increase in arrestees.

In addition to the heightened demands placed on the Interviewing Services staff, the agency's Post-Release Supervision Program and drug units have strained to supply services to the court from the growing number of arrestees released pretrial. The overcrowded jail, large lock-ups and the drug epidemic have all contributed to substantial increases in the supervision caseload. The Post-Release Supervision Program is responsible for monitoring compliance with release conditions, reporting violations to the court, making alcohol, drug and psychiatric treatment referrals, notifying defendants of all future court dates, and assisting defendants who are unable to appear in court.

The drug units offer the court corroborated drug use information on all juvenile and adult arrestees for use in determining appropriate release conditions. These programs also afford the court the assurance that drug use will be detected and monitored through follow-up testing, reporting violations to the court and making referrals to treatment, when appropriate. The agency is requesting two positions in the Post-Release Supervision Unit at a cost of $49,500 and one position each for the adult and juvenile drug units, at an increase of $30,800. All three of these programs assist the court in determining which arrestees need specialized conditions of release to address the increased risks of pretrial misconduct associated with drug and alcohol use. They also provide the mechanism for better supervision of defendants, which has enabled the court to release a higher percentage of arrestees.

Along with the modest increases in personal services, the agency is requesting an additional $29,000 in the other than personal services area to cover the increased costs for drug testing supplies, printing, postage, and telephones. As the number of arrestees grows, so too does the need for interview and test result forms, paper to print reports and court date reminder letters, postage, supplies to test for drug use, and finally, telephone service for verifying information.

AGENCY EXPENDITURE SUMMARY & BUDGET JUSTIFICATION 2A

FUND: GENERAL (100)
AGENCY: PRETRIAL SERVICES AGENCY (FF)

The agency's FY 1991 budget also includes the District-wide across-the-board base reduction of $14,000 in temporary/term employment funding in FY 1990. This will curtail our ability to participate in and benefit from work study and student internship programs operated by local universities.

The remainder of the FY 1991 budget includes funding for the FY 1990 level of appropriated positions in all seven priority programs and the FY 1991 requested increase of $25,000 for within-grade pay and $25,000 for the annualization of the FY 1990 midyear pay adjustment. With the addition of the $288,000 to fund nine positions and through the use of creative management techniques and cost containment policies, the agency expects to continue meeting the challenges of supplying the justice system with accurate and timely information and services in FY 1991.

Revised FY 1990-FY 1991 Budget Request Comparison
The FY 1991 budget request of $3,412,000 and 92 positions reflects an increase of $323,000 and 9 positions over revised FY 1990 request. These increases are nessitated by the new law enforcement initiatives approved in FY 1990. The new positions will enable the agency to keep pace with increases in the workload resulting from more arrests, to continue providing around-the-clock interviewing services, and to maintain supervision and drug testing services. The FY 1991 budget also includes funding for within-grade pay increases and the FY 1990 midyear pay adjustment.

PROGRAM PERFORMANCE DATA

Measures	FY 1988	FY 1989	FY 1990	FY 1991
Arrestees Interviewed	34,730	36,466	38,289	42,117
Total Non Financial Releases (cases under supervision)	18,206	19,000	19,950	22,000
Initial drug tests—Adult arrestees	16,357	17,100	17,955	19,800
Initial drug tests—Juvenile arrestees	4,558	4,700	5,000	5,200
Intensive Supervision Program Cases Placed	437	500	1,000	1,000

Any discussion of program measures should begin with the understanding that the workload of the agency is largely determined by factors beyond the agency's control and thus not subject to precise planning or projections. Interviewing Services' workload is a function of the number of arrests; Intensive Supervision's caseload depends upon the number of pretrial detainees; Post-Release Supervision's work is a function of both release rates and court backlogs; Adult and Juvenile Drug Units' workloads are a function of the number of arrestees submitting samples as well as the number of follow-up urine surveillance tests ordered.

The agency believes that modest increases in personnel and drug testing supplies are needed to continue supplying priority and essential services. The criminal justice system has encountered dramatic increases in the number of arrests and cases pending disposition by the court. This means that the agency must interview more defendants and supervise more people for longer periods of time, which increases all aspects of supervision and drug testing workloads.

DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

AGENCY SUMMARY – CONTROL CENTER & OBJECT CLASS LEVELS

3

FUND: (Name & Code) GENERAL (100)

AGENCY: (Name & Code) PRETRIAL SERVICES AGENCY (FF)

CONTROL CENTER		FY 1980—FY 1981 APPROPRIATED EXPENDITURES								FY 1981 NONAPPROPRIATED EXPENDITURES						FY 1981 Gross Expenditure Budget	
		FY 1979 Actual Expenditures		FY 1980 Budgeted Expenditures		FY 1981 Requested Expenditures		FY 1980—FY 1981 Net Change (+/-)		Federal Funds		Private & Other Funds		Intra-District Sales			
Code	Name	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	TFT Pos.	Amount	TFT Pos.	Amount	TFT Pos.	Amount	Total Pos.	Amount
01	Pretrial Services	76	2,821	83	3,124	92	3,412	+9	+288							92	3,412
	TOTAL AGENCY	76	2,821	83	3,124	92	3,412	+9	+288							92	3,412
11	Regular Pay		1,836		2,144		2,388		+244								2,388
12	Other Regular Pay		83		96		82		-14								82
13	Additional Gross Pay		113		79		79		...								79
14	Fringe Benefits		248		223		252		+29								252
	TOTAL PERSONAL SERVICES		2,280		2,542		2,801		+259								2,801
20	Supplies		253		261		281		+20								281
30a	Energy		...		...		...		...								...
30b	Communications		61		52		57		+5								57
30c	Building Rent		...		...		...		...								...
40	Other Services & Charges		162		205		209		+4								209
50	Subsidies & Transfers		...		...		...		...								...
60	Land & Buildings		...		...		...		...								...
70	Equipment & Equipment Rental		65		64		64		...								64
	TOTAL NONPERSONAL SERVICES		541		582		611		+29								611
	TOTAL AGENCY		2,821		3,124		3,412		+288								3,412
	Average CFT Employment		71		78		87		+9	▨	▨	▨	▨	▨	▨		87
	Average Non-CFT Employment		4		4		4		...								4
	Total Average FTE Employment		75		82		91		+9								91
	Average CFT Salary		26		27		27		...	▨	▨	▨	▨	▨	▨		27
	Average Non-CFT Salary		21		24		20		-4								20
	Average FTE Salary		26		27		27		...								27

OBJECT CLASS DETAIL

PERSONNEL SUMMARY

FF- 8

OPENING STATEMENT

John A. Carver, Director
D.C. Pretrial Services Agency

Before the U.S. House of Representatives
Committee on Appropriations
Subcommittee for the District of Columbia

June, 1990

Chairman Dixon, members of the Subcommittee, it is a pleasure to appear before the Committee on Approriations, Subcommittee on the District of Columbia. The D.C. Pretrial Services Agency, at the direction of the Pretrial Services Agency Executive Committee, is pleased to submit the FY 1991 Budget request. The request is for $3,412,000, an increase of nine positions and $288,000.

This budget request has been developed with two concerns in mind. First, the agency and the Executive Committee are cognizant of the financial constraints facing the City, and are committed to pursuing the goal of doing more with less. As members of this Subcommittee will no doubt recall, last year the Agency did not request any increases, choosing instead to meet increased demands through internal redirections and a variety of cost saving measures. Second, the agency also recognizes that the Criminal Justice System is an inter-related set of separate agencies -- each with its own role -- which must operate in a well-coordinated fashion. Increases in one or two components of the system inevitably have an impact on all other components.

In response to the serious problems of drug-related crime facing the District, the Criminal Justice System is on the verge of a major expansion. With the recent approval of 1000 additional police officers and eight new judges, law enforcement and the judiciary will expand 25% and 16% respectively. These increases will have an impact on the Pretrial Services Agency. Consistent with the need to do more with less, the agency proposes just an 8% increase in order to meet what are bound to be substantial new demands on the support services provided. It is hoped that these increases will not be needed until the beginning of FY 1991. Thus no additional funds are being requested at this time in the Revised FY 1990 budget.

Why are these increases necessary? The Pretrial Services Agency plays a crucial role in the processing of criminal cases, and the supervising of defendants granted pretrial release. The staff of the agency interviews every arrestee charged with a criminal offense, provides the court with verified background information on each individual, and makes a recommendation in every case for the least restrictive release conditions designed to maintain public safety and ensure reappearance in court. Last year, the agency interviewed and prepared pretrial bail reports on 34,730 arrestees. Given the anticipated increase in the number of arrests, the agency's FY 1990 staffing allocation of 26 positions for Interviewing Services will be insufficient to continue to provide these services 24 hours per day, 7 days per week in FY 1991. We are requesting an increase of 5 interviewer positions at a cost of $123,000. These positions should enable the agency to keep pace with the projected increase in the number of arrestees brought to Court.

More arrests will mean more cases to supervise. The Agency's Post Release Supervision Program and the Drug Detection and Monitoring units are already straining to meet the expectations of the Judges and Hearing Commissioners that determine the conditions of pretrial release. In the area of release conditions dealing with drug use, the Agency is currently supplying written reports summarizing compliance with drug testing and drug treatment orders every time the defendant is scheduled to appear in Court. Next year, we expect that these demands will increase considerably. Thus the Agency is requesting a total of four positions and $100,300 for post-release supervision.

Although we are not requesting any increases for our Intensive Pretrial Supervision Program, I would like to update the Subcommittee on the benefits of this program in freeing up jail space. This program, operated in conjunction with the D.C. Department of Corrections, is an important part of a larger strategy to expand safe alternatives to pretrial incarceration, thereby reducing the pressure on our crowded jail facilities. Last year, I briefed the Subcommittee on the program. As you may recall, only pretrial detainees (as opposed to new arrestees) are eligible for release to this program. The Agency screens possible candidates, and if eligible, submits a new recommendation to the Court. If the Court grants release, the defendant is transferred first to a half-way house and then back to the community, assuming of course that he or she complied with all program requirements during the two week transition period in the half-way house. Social services and regular drug testing are key components of the supervision plan. The stated goal of the program is the reduction of the jail population, consistent with public safety concerns.

Last year, I reported to this Subcommittee the results of an evaluation of the first thirty months of program operations. During that time, 798 pretrial detainees were released to the program by D.C. Superior Court judges. Of those, 444 reached final disposition with no violations of their release conditions. Only 15 individuals, or 2% of releasees, were rearrested while under the supervision of the program. The "jail days" saved the City was 51,256. As the members of this Subcommittee well know, the D.C. Department of Corrections estimates the per day cost of a jail bed at $60.00, and the City is currently contracting for jail space all over the country. Thus, the 51,000 jail days saved represent real savings in the range of three million dollars. Just as important, it has also been shown to be a safe alternative to incarceration, given the heavy dose of supervision and support services.

During calendar year 1989, almost four hundred detainees were released to Intensive Pretrial Supervision. I am pleased to report that with the close cooperation of the D.C. Department of Corrections, this program continues to offer substantial benefits to the City in terms of "jail days" saved, and very low rearrest rates. Last year, two additional positions were approved for the Pretrial Services Agency to coordinate this worthwhile release option. We are not requesting any additional positions. I would like to alert the Subcommittee, however, that this program has been operating at capacity for some time. I believe that with additional capacity, the program could be expanded significantly. That expansion, if it is to come, will have to come in the budget of the Department of Corrections, which administers contracts with community-based providers of third party custody services.

Last year when I appeared before this Subcommittee, I'm afraid my testimony reflected a very pessimistic outlook on the state of our criminal justice system. As I and other witnesses recounted, we were facing overwhelming numbers of arrests, a criminal justice system driven by drugs, and problems escalating almost beyond our ability to address them. I appear before you today somewhat less pessimistic, and with a few glimmers of hope. While we have a long way to go, some of our efforts in this City seem to be paying off. The most striking bit of "good news" I can offer the Subcommittee is the downturn we have seen in drug use as measured by our arrestee drug testing program. We have seen this downturn in every drug, for both the juveniles we test and the adults. Among juveniles, for example, the over-all rate of drug use as measured by our testing program has fallen from 30% in 1988, to 24% in 1989, down to 20% in April of this year. PCP use, at one time epidemic among juveniles, is down to just two percent. Cocaine use, still a serious problem, is at least on the decline, dropping from 22% in 1988 to 15% in April 1990. Likewise, overall drug use among adults is dropping. While a majority of new arrestees are still testing positive, the trends have been going down for the past seven to eight months. I do not wish to over-emphasize the importance of this data: We are still facing very serious problems of drugs and crime in this City. Not all trends are hopeful. But at least some of the ways in which we measure our effectiveness show improvement.

In closing, I would again like to express my appreciation for the support the Congress has always shown to the Pretrial Services Agency. As law enforcement funds have been augmented, and arrests have escalated, this Subcommittee has, wisely in my view, realized that increases in one area of the system have an impact in all areas. Your understanding of the need for a system-wide approach to the pressing problems we are facing is essential. With this kind of support, we hope to be able to meet the high expectations of the Courts and the public we serve, and to make a positive contribution to the administration of justice.

THURSDAY, JUNE 14, 1990.

PUBLIC SAFETY AND JUSTICE

PUBLIC DEFENDER SERVICE RELOCATION

WITNESSES

CHIEF JUDGE FRED B. UGAST, SUPERIOR COURT

ULYSSES B. HAMMOND, EXECUTIVE OFFICER, DISTRICT OF COLUMBIA COURT SYSTEMS.

KIM TAYLOR, DIRECTOR, PUBLIC DEFENDER SERVICES

RAYMOND LAMBERT, DIRECTOR, DEPARTMENT OF ADMINISTRATIVE SERVICES

RELOCATION OF PUBLIC DEFENDER SERVICE

Mr. DIXON. Good morning, Mr. Hammond. Judge Ugast, you may have a seat. Thank you for coming back.

The Subcommittee on Appropriations for the District of Columbia will come to order. Ms. Taylor, please come on up.

Mr. Hammond shortly after you left yesterday Ms. Taylor testified as Director of the Public Defender Service.

She indicated that due to court expansion you had sent her a notice that there would no longer be space available. She presented to us a letter dated June 11 in that regard.

[CLERK'S NOTE.—See page 121, this volume for text of letter.]

My concern was that it would seem that the court system itself would want the Public Defender Service in close proximity if not in the same building.

Your letter indicates that she has to get out pretty soon here. I think the date in the letter is June 30.

Ms. TAYLOR. That date is for vacating some of our space, not all of it.

Mr. DIXON. Part of her problem is outside of your jurisdiction—the fact that the budget does not have any money for her to acquire space. I was just wondering what the court administrator's position was. That was basically my reason for asking you to come back today.

Mr. HAMMOND. As you just stated, we did request that as of June 30 it will be necessary for us to reclaim, if you will, about 5,000 square feet of the little over 24,000 square feet that the Public Defender Service currently occupies. This is because we have to have court rooms ready by mid-summer for the new judges coming on board.

We also have to renovate space for court reporters. As a result of making space available for senior judges in our courthouse, we have to create space in Building D, where the Public Defender Service and some of the other city agencies are currently located.

We determined that a portion of the space currently occupied by these agencies is required in order for us to be ready to conduct business by mid-summer when these judges come on board.

The notice that has been given on this has been rather protracted over the years. Again, I did not come on board until February so I am still playing catch-up and reading a lot of history.

DISTRICT OFFICIALS AWARE OF SPACE PROBLEM SINCE 1987

My reading of the files indicates that as early as the budget hearings of 1988, it was indicated at that time that the Public Defender Service would need additional space. At that time space was loaned to the Public Defender within the building the courts currently occupy.

So it was as early as then that notice was given. After I arrived in February, as early as March of this year we indicated again that we would be needing the space. We didn't need it at that time and we don't need all of the space right now, but there is a portion that is critical in order for us to have court rooms, chambers, the court reporter services area ready by summer.

JURISDICTION OF SPACE HOUSING PUBLIC DEFENDER SERVICE

Mr. **Dixon**. Mr. Lambert, why don't you come up and join us?

Mr. **Lambert**. Sure.

Mr. **Dixon**. Mr. Hammond what is the status of the building? Is it the court's building? Is it the city's building? Who exercises control and legal ownership of that building?

Mr. **Hammond**. The legal owner of the building is the city. I think that is very clear. However, the statute, the reorganization act, we feel clearly gives responsibility and delegates responsibility for the management of facilities that are assigned to the courts, to the executive officer.

So it is the executive officer, under the supervision of the Joint Committee on Judicial Administration, who is responsible for the management of this space.

Mr. **Dixon**. I assume it is your position that it is not your responsibility to provide space for the Public Defender Service.

Mr. **Hammond**. No. It is the city's responsibility to provide space for the public defender.

PUBLIC DEFENDER'S DISCUSSION WITH DISTRICT OFFICIALS

Mr. **Dixon**. Mr. Lambert, Ms. Taylor said she called the Department of Administrative Services and talked to someone.

Mr. **Lambert**. She talked to me.

Mr. **Dixon**. And you said you don't have any space.

COURT BUILDINGS AS DISTRICT-OWNED SPACE

Mr. **Lambert**. Right. Mr. Hammond is absolutely right that the building does belong to the District. The laws are very clear in my mind as to who controls the space. The Mayor controls all the space in the District that is in District-owned buildings.

PRESENT SPACE NOT FORMALLY ASSIGNED TO COURTS

Now, when it is assigned to the courts, then they have control over that space. The space that is being occupied by the Public Defender Service and a few other agencies in those buildings has not been assigned to the courts and is still under the Mayor's jurisdiction.

It is unfortunate that it has come to this level to be discussed. We would like to work it out. The law also calls for liaison between the court system's executive director and myself. We did that about two weeks ago. I thought we had a pretty good understanding.

MEETING WITH COURTS REGARDING SPACE ISSUE

Mr. **Dixon**. You are talking about Mr. Hammond.

Mr. **Lambert**. Yes. We met and I thought we had a good understanding but now he sends these letters to these agencies and we cannot live with that.

We cannot put people on the street. We will accommodate the courts. It just takes time and the money to get the space. The space in this particular area now is running over $30 per square foot. That comes up to a sizable amount of money for the amount of space that is needed.

We are even willing to double up for a short period of time to accommodate the needs of the courts because our primary mission is to support not only the executive agencies but the courts as well.

OTHER AGENCIES COURT SYSTEM ASKED TO MOVE

Mr. **Dixon**. You make it sound, Mr. Lambert, as if there are other agencies involved in addition to the Public Defender Service.

Mr. **Lambert**. There are.

Mr. **Dixon**. How many are there?

Mr. **Hammond**. The Corporation Counsel and the Office of Financial Management.

Mr. **Lambert**. I have a list here. Could I give them to you?

Mr. **Dixon**. Sure. We will place this listing in the record.

[The listing referred to follows:]

DEPARTMENT OF ADMINISTRATIVE SERVICES—REAL PROPERTY ADMINISTRATION

[Space inventory by location]

Agency	Assigned square feet leased and owned combined	Assigned square feet leased property	Assigned square feet owned property	Leased or owned	Use type
Location: 451 Indiana Avenue NW:					
Administrative Services	2,185	0	2,185	Owned..	Office
Corporation Counsel	14,482	0	14,482,3	....do..	Do.
DC Court System	4,928	0	4,928	....do..	Do.
Office of Financial Management	4,800	0	4,800	....do..	Do.
Public Defender System	29,373	0	29,373	....do..	Do.
Public Works Department	8,500	0	8,500	....do..	Do.
Subtotal	66,268	0	66,268		

Mr. **Lambert**. Those agencies are located at 451 Indiana Avenue, I have some space there. The D.C. Court Systems, of course, started off with about 5,000 square feet and they are slowly going to probably wind up with the whole building.

We want to accommodate them but it is going to take time to do that.

The Public Defender Service, the Office of the Corporation Counsel, and the Office of Financial Management are all in there.

SQUARE FOOTAGE OF SPACE OF OTHER THREE AGENCIES

Mr. **Gallo**. How much is the total square footage? We know the Judicial System is asking for 5,000 immediately, but how much is the rest of the square footage?

Mr. **Hammond**. The Corporation Counsel has about 9,000 square feet.

Mr. **Gallo**. Are they being asked to leave? What is the total amount of square footage you are looking for, 12,500 between the two agencies, the Public Defender and the Corporation Counsel?

Judge **Ugast**. The Corporation Counsel and the Financial Management Office have courtroom space over there. Is that right, Mr. Lambert?

Mr. **Lambert**. The Office of Financial Management has part of the share computer system there. It is an involved system that would cost a lot of money to move and also time to move.

SQUARE FOOTAGE NEEDED BY COURT SYSTEM

Mr. **Gallo**. Let me ask the question again: what is the amount of square footage you are talking about?

Mr. **Hammond**. A little over 15,000 square feet.

Mr. **Gallo**. So that overall that is $450,000 at $30 a square foot?

Mr. **Lambert**. It is about $33.50 a square foot. That is what we would need.

HISTORY OF SPACE PLANNING BY COURTS

Judge **Ugast**. Mr. Chairman, may I point out the history? We do want to try to work this out as best we can but there are some real cost problems in terms of delay in meeting the demands that you all expect us to carry out with the new judges.

About two or three years ago when we were trying to complete construction in the main building in order to accommodate judges there and we were facing a penalty on the contract if we did not get space cleared, in order to accommodate the Corporation Counsel we provided the space involved here, part of it.

There is other space besides but a piece of it was in the D Building at 451 Indiana Avenue NW. At that time, we specifically talked with Mr. Cook and I believe with Mr. Lambert, I was not involved but we made it clear this is temporary, we are going to need this space. We are doing this in order to avoid a penalty on the construction contract that if we were not out in January, they started to pay a heavy penalty with the contractors.

So we provided space in these buildings that we knew we were going to need but did not have to have it right then. At one point I believe there was a lease ready for the Corporation Counsel and that fell through for other reasons.

This was a year or two ago. So the history is here. Unfortunately it sounds like we are coming up and saying please, you have to leave. We know that is very difficult from Mr. Lambert's standpoint in providing alternate space or doubling up or whatever, but the history of trying to plan space has been going on for some time.

I know we talked with Ms. Long, the former Director of the Public Defender Service, about it several years ago so I guess I am saying whatever help we can get from Mr. Lambert for these other agencies, it is important that they be as close to the court as possible.

Actually, the Pretrial Services Agency is in our B Building on the third floor. We have some space in the main building for them and then they have their other offices outside. It is in context.

We are all working together, it is just that we have some real immediate needs as you know from our testimony and this is about to change. We have done a great deal to prepare with the help of Mr. Lambert and Mr. Touchstone in the construction that has been done throughout the courthouse.

AGENCY RESPONSIBLE FOR RELOCATING PUBLIC DEFENDER SERVICE

Mr. DIXON. Looking at the testimony going back to 1987, I can see from your testimony and the Public Defender's testimony that the court system brought this anticipated shifting to the attention of District officials at least three years ago. Mr. Lambert, you are absolutely correct—the committee has no desire to micro-manage this issue. But you did not raise this issue, nor should you have.

Ms. Taylor produces a letter that says she has to get out by June 30. I look at her budget. There is no money to rent space for this year or for fiscial 1991. She was testifying as if it was her personal responsibility to run some bake sales to raise the money so she could go out and pay for space for the Public Defender Service.

So it was only from that perspective that we are involved. Are you telling me, Mr. Lambert, that you are the point person and that you are going to resolve this issue?

Mr. LAMBERT. Yes, I am.

Mr. DIXON. That is all I was interested in. I was not interested in cutting a deal. But when she comes up and says she has no money and has to get out, and you did not say anything about it, and here we are praising the Public Defender Service, for all I know they will be working out of their homes on June 30.

Mr. LAMBERT. No. They will be in their spaces until we get them moved.

Mr. DIXON. It is almost the 15th, so you have two weeks. What is going to happen?

COURT SYSTEM'S FAILURE TO RESPOND TO SPACE NEEDS QUESTIONNAIRE

Mr. LAMBERT. We sent out questionnaires asking all agencies to give us their requirements for space. In 1987 we sent one out and in 1990 we sent one out. We have not yet received one from the courts. That would help us a lot if we got that.

With regard to the contract that was let that was going to require the payment of penalties, they should have notified us that

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) PRETRIAL SERVICES AGENCY (FF)

CONTROL CENTER: (Name & Code) PRETRIAL SERVICES (01)

Resp. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
0101		PRETRIAL SERVICES														
		Base Reductions														
	1.0	Reduction for FY 1990 Term/Temp Savings														
		Rescission	12	...	96	...	-14								...	-14
		Increases														
	2.0	Increase for five DS-07 CFT positions for														
		Interviewing Services														
		a. Regular Pay	11	25	667							12	+5	+107	+5	+107
		b. Fringe Benefits	14	...	75								...	+16	...	+16
	3.0	Increase for two DS-07 CFT positions for														
		Post-Release Supervision program														
		a. Regular Pay	11	8	158							12	+2	+43	+2	+43
		b. Fringe Benefits	14	...	16								...	+6	...	+6
	4.0	Increase for one DS-07 CFT position for														
		Adult Drug program														
		a. Regular Pay	11	15	365							12	+1	+22	+1	+22
		b. Fringe Benefits	14	...	37								...	+3	...	+3
	5.0	Increase for one DS-07 CFT position for														
		Juvenile Drug Unit														
		a. Regular Pay	11	10	211							12	+1	+22	+1	+22
		b. Fringe Benefits	14	...	21								...	+4	...	+4
	6.0	Increase for within-grade pay	11	...	...								...	+25	...	+25
	7.0	Increase for annualization of the FY 1990														
		TOTAL CONTROL CENTER														

[illegible] *See Schedule [illegible]

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

Schedule 7

Fund (Name & Code): GENERAL (100)

AGENCY: (Name & Code) PRETRIAL SERVICES AGENCY (FF)

CONTROL CENTER: (Name & Code) PRETRIAL SERVICES (01)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Priority Number	CFT Pos.	Amount	CFT Pos.	Amount
		midyear pay adjustment	11	...	...								...	+25	...	+25
	8.0	Increase for laboratory supplies	20	...	261								...	+20	...	+20
	9.0	Increase for telephone costs	30	...	52								...	+5	...	+5
	10.0	Increase for printing services	40	...	13								...	+2	...	+2
	11.0	Increase for postage costs	40	...	18								...	+2	...	+2
		Subtotal Responsibility Center 0101				...	[-14]						[+9]	[+302]	[+9]	[+288]
		TOTAL CONTROL CENTER				...	-14						+9	+302	+9	+288

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they needed the space prior to signing a contract. They have to work with us more closely before they do a contract.

ASSUMPTION OF SPACE MANAGEMENT BY COURT SYSTEM

Judge **Ugast**. I think the assumption was that the court space was being managed by the court. It was at our request and the requests of the various agencies that we granted that permission.

But we view that as space assigned to the court and all our plans have dealt with it. I don't want to prolong this but we operated on the assumption that those buildings were assigned to the court, and that where space was allowed for the other agencies, that it was just the government working together.

That was within the responsibility of the Joint Committee on Court Administration. There is some immediacy as you know yesterday about the new judges.

Mr. **Lambert**. I will work closely with Mr. Hammond and get this resolved.

PUBLIC DEFENDER HAS BEEN REQUESTING SPACE FUNDS SINCE 1987

Ms. **Taylor**. We have asked since May of 1987 for budget authority to move because of the informal discussions we have had with Chief Judge Ugast. I guess my concern is if we do eventually have to be moved, that we be moved someplace close. We have a building that we could buy now. I am afraid that market prices being what they are, this building will not be available in the near future. It may make sense for us to do something now. The court needs to be accommodated because they will be growing and we need a space that is accessible.

I just want to put that in the record.

RESPONSIBILITY OF DEPARTMENT OF ADMINISTRATIVE SERVICES

Mr. **Dixon**. As you know, there is a tight budget. I don't know if they are prepared to do that. Are you satisfied, Ms. Taylor that Mr. Lambert is going to take the reponsibility for this?

Ms. **Taylor**. Absolutely.

OTHER AGENCIES REQUESTED TO VACATE SPACE

Mr. **Hammond**. I might point out for the record that we have sent similar letters to the Financial Management Office and to the Corporation Counsel, which is before you today. In my testimony yesterday I addressed this in terms of overall requirements.

Mr. **Dixon**. I assume most of those offices have other space?

Mr. **Hammond**. Yes.

Mr. **Dixon**. Like the Corporation Counsel, I assume they have office space elsewhere?

Mr. **Hammond**. Other than in the courtroom building, yes.

Mr. **Dixon**. So it is not the same kind of burden because the public defender has no other space. That is my point. You can triple up in some other space but they have none as I understand it.

NEED TO PUT SPACE NEEDS IN WRITING

Mr. **Gallo**. Mr. Chairman, the only thing that bothers me is—why was there a feeling of a need to send a letter out? Was it because discussions were not going anywhere?

Mr. **Hammond**. Only that it was necessary perhaps to put some of these discussions in writing.

Mr. **Gallo**. I am wondering what brought you to that conclusion to "put it in writing."

Mr. **Hammond**. As Judge Ugast indicated, we have been proceeding with the view that the space that has been assigned to the courts, is for the courts to manage and that sending communications to those who currently occupy the space would be appropriate.

We did copy and provide copies to Mr. Lambert on all those communications as well. Perhaps in the future, after Mr. Lambert and I have a further opportunity to work together on these matters, that we can develop the kind of situation wherein some of these issues can be handled directly with one entity as opposed to several entities.

We were dealing at the time from the standpoint that this space has been loaned to these particular agencies and all the communications in the past have been directed to those agencies.

We have been given notice and at the same time we served notice to Mr. Lambert's office.

INACTION BY DISTRICT OFFICIALS ON PDS SPACE NEEDS

Mr. **Dixon**. You probably feel you have extended this courtesy over a period of time and now you have plans for it, and you are not being selfish—in fact you have been generous.

Ms. Taylor says her predecessors and others have been dealing with this problem since 1987 and have had no results. Mr. Lambert you come and infer you thought you had something worked out that has now all gone sour. You are the point person. You have 15 days.

Mr. **Gallo**. Also, he has indicated that he believes it is not the prerogative of the judicial branch.

Mr. **Dixon**. Judge Ugast has a little different feeling on that. I don't want to get into it. Mr. Lambert, will you be able to handle this?

Mr. **Lambert**. We will be able to handle it but we may not be able to move in 15 days. We have to have money to do it.

Mr. **Dixon**. Would you get with the parties today and just give us some feedback as to what is going on?

Mr. **Lambert**. Yes, sir.

Mr. **Dixon**. Good luck, Judge Ugast.

Ms. **Taylor**. Thank you, Mr. Chairman.

QUESTIONS SUBMITTED FOR THE RECORD

Mr. **Dixon**. I have some questions that I will submit for you to answer for the record.

[The Committee's question and the Agency's response follow:]

PUBLIC DEFENDER SERVICE

Please supply *for the record* a list of the current Board of Trustees, their occupations, and their terms.

Attached for the record is a list of the current Board of Trustees, their occupations, and their terms.

PUBLIC DEFENDER SERVICE—BOARD OF TRUSTEES

1. Frederick B. Abramson, Esq., Sachs, Greenebaum & Taylor, 1140 Connecticut Avenue, NW., Suite 900, Washington, D.C. 20036, (202) 828-8225, 2nd term, expires 6/30/93.

2. Albert J. Beveridge, Esq., Beveridge & Diamond, 1350 I Street, N.W., Suite 700, Washington, D.C. 20005, (202) 789-6011, 2nd term, expires 6/30/93.

3. Marcelo R. Fernandez-Zayas, Director, Division of Bilingual Education, D.C. Public Schools, 35th & T Streets, N.W., Washington, D.C. 20007, (202) 282-0173, 2nd term, expires 6/30/91.

4. Paul L. Friedman, Esq., White & Case, 1747 Pennsylvania Avenue, N.W., Washington, D.C. 20006, (202) 872-0013, 1st term, 2nd term expires 7/1/95.

5. Michele A. Roberts, Esq., Perazich & Wynn, 1201 Connecticut Avenue, N.W., Washington, D.C. 20036, (202) 331-7530, 1st term, 2nd term expires 7/1/96.

6. Frank H. Rich, Special Assistant, Office of the Deputy Mayor for Economic Development, 717 14th Street, N.W., Suite 930, Washington, D.C. 20005, (202) 727-4970, 2nd term expires 6/30/91.

7. Lee A. Satterfield, Esq., C&P Telephone Company, 1710 H Street, N.W., 11th Floor, Washington, D.C. 20006, (202) 392-5296, 2nd term expires 6/30/91.

8. Pauline A. Schneider, Esq., Hunton & Williams, 2000 PA Avenue, N.W., Washington, D.C. 20006, (202) 955-1660, 1st term, 2nd term expires 7/1/95.

9. Sharon E. Smallwood, Consultant, Lockheed, I.M.S., 1350 Connecticut Avenue, N.W., Washington, D.C. 20036, (202) 293-4300, 1st term, 2nd term expires 6/30/94.

10. Marna S. Tucker, Esq., Klores, Feldesman & Tucker, 2001 L Street, N.W., Suite 300, Washington, D.C., (202) 466-8960, 2nd term expires 6/30/91.

11. Daria P. Winter, Professor, University of the District of Columbia, Department of English, 4200 Connecticut Avenue, N.W., Building 39, Washington, D.C. 20008, (202) 282-7522, 1st term, 2nd term expires 6/30/94.

THURSDAY, JUNE 14, 1990.

PUBLIC SAFETY AND JUSTICE

OFFICE OF THE CORPORATION COUNSEL

SETTLEMENTS AND JUDGMENTS

WITNESSES

HERBERT O. REID, SR. CORPORATION COUNSEL

PATRICIA S. BAARS, ASSISTANT CORPORATION COUNSEL FOR MANAGEMENT

MARTIN L. GROSSMAN, DEPUTY CORPORATE COUNSEL, CIVIL DIVISION

GEORGE VALENTINE, CHIEF, GENERAL LITIGATION SECTION

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

AGENCY EXPENDITURE SUMMARY & BUDGET JUSTIFICATION

2

FUND: (Name & Code) GENERAL (100)

AGENCY: (Name & Code) OFFICE OF THE CORPORATION COUNSEL (CB)

		FY 1988 Actual Expenditures		FY 1989 Actual Expenditures		FY 1990 Budgeted Expenditures		FY 1991 Requested Expenditures		FY 1990—FY 1991 Net Change (+/-)	
		Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
EXPENDITURES BY FUNDING TYPE	Appropriation	228	12,317	239	12,754	236	13,989	226	14,181	-10	+192
	Federal Funds	...	...	...	...	...	...	...	...	...	...
	Private & Other Funds	4	192	4	128	4	100	4	100	...	...
	SUBTOTAL EXPENDITURES	232	12,509	243	12,882	240	14,089	230	14,281	-10	+192
	Intra-District Sales	62	1,720	49	1,469	65	2,628	65	2,628	...	...
	TOTAL EXPENDITURES	294	14,229	292	14,351	305	16,717	295	16,909	-10	+192
PERSONNEL SUMMARY (All Funding Sources)	Average CFT Employment	203		196		202		206		+4	
	Average Non-CFT Employment	90		70		79		79		...	
	Total Average FTE Employment	293		266		281		285		+4	
	Average CFT Salary	40		44		48		48		...	
	Average Non-CFT Salary	33		27		36		36		...	
	Average FTE Salary	38		39		45		45		...	
CAPITAL SUMMARY	Appropriation Authority										
	Grant & Other Authority										
	TOTAL CAPITAL AUTHORITY										
	TOTAL CAPITAL EXPENDITURES										

AGENCY OVERVIEW

The Office of the Corporation Counsel represents the municipal corporation in all legal matters relative to the corporation. It conducts all legal business for the District of Columbia except the prosecution of adults for felonies and serious misdemeanors. The office conducts all civil judicial proceedings in which the District government is involved or has an interest as plaintiff or defendant and represents the District in a variety of administrative proceedings. It prosecutes violators of District regulations, certain misdemeanor offenses, and all cases involving juvenile delinquency, neglect, child abuse, and persons in need of supervision. It renders legal opinions on pending congressional and District Council legislation affecting the District, and legal memoranda of advice to District agencies, boards, and commissions. The office performs all legal work related to community development and housing programs, including the administration of the Redevelopment Land Agency. The office also conducts appellate proceedings in which the District is involved.

The Office of the Corporation Counsel does not have a distinct client population, since it does not provide services outside the government. The office is involved in serving the public indirectly; it advises the Mayor and the directors of all District agencies on the methods of accomplishing District objectives, such as ensuring basic levels of human support, reducing fraud, increasing District revenues, and advising agencies on how their respective economic development goals may be accomplished to attract new businesses, retain jobs, and decrease dependency of citizens on government programs.

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

AGENCY EXPENDITURE SUMMARY & BUDGET JUSTIFICATION

2A

FUND: GENERAL (100)

AGENCY: OFFICE OF THE CORPORATION COUNSEL (CB)

PROGRAM FUNDING SUMMARY

Appropriated Budget Request

The FY 1991 appropriated budget request is $14,181,000 and 226 continuing full-time positions. The request represents a base reduction of $861,000 of which $145,00 is for term/temp savings, $415,000 for the reduction of DS-11 and above positions, $85,000 for salary lapse, $108,000 for early-out savings, and $108,000 for equipment. The request provides an increase of $212,000 for within grades and the annualization of the FY 1990 midyear pay adjustment, and $191,000 for equipment purchase.

The request also includes an increase of $650,000 to fund 15 vacant positions. These vacant positions are unfunded because funds that were originally budgeted for these positions were used over a period of time to absorb costs associated with the hiring of highly qualified attorneys in order to be competitive with the private sector. Because of the increased workload resulting from the District's efforts to combat drug abuse and crime, there is an urgent need to fill vacant attorney and staff positions especially in critical areas of the agency such as the Juvenile Section of the Criminal Division, the Mental Health Division, and the Civil Division. Staff vacancies have severely weakened the agencies ability to protect the District's legal interests and defend the District against the increasing number of lawsuits. Because of a crackdown on illegal drug use, there has been an increase in child abuse and neglect cases. Staff vacancies have had an impact on all programs; the office has been forced to shift personnel around to perform critical nondiscretionary functions. The litigation workload of the Civil and Criminal Divisions have increased as a result of the increased number and complexity of cases handled. Funds to fill vacancies in the Civil Division will enable the office to handle cases that were backlogged because of employee resignations and transfers. The current staff of attorneys cannot absorb the caseloads left behind by these resignations, let alone handle the new cases that are being filed against the District daily.

Additional resources will enable this office to meet the increased prosecutorial demands resulting from drug law enforcement efforts in the areas of neglect and abuse cases and juvenile matters. With the requested funding for vacant positions, the office will be able to meet its legal responsibilities to the District and avoid long-term negative consequences created by unfilled positions, such as escalating settlements and judgments, diminished tax collections and the inability to defend challenges to tax laws and other executive and legislative policy initiatives.

Revised FY 1990-FY 1991 Budget Request Comparison

The FY 1991 appropriated budget request of $14,181,000 represents a net increase of $687,000 from the revised FY 1990 budget of $13,494,000. The base reduction of $861,000 in FY 1990 will be carried over into FY 1991.

Nonappropriated Budget Request

The estimated FY 1991 nonappropriated budget is $2,728,000 and 69 term full-time positions, the same level of funding and positions as FY 1990. The FY 1991 budget request provides $1,396,000 and 40 positions from the Department of Human Services (DHS) to provide legal support for child support enforcement activities; $294,000 and six positions from DHS to recoup welfare overpayments; $49,000 and one position from DHS for legal support in the Mental Health Division; $197,000 and three positions from the Department of Public Works for legal support in the Public Works Division and Major Case Section of the Office of the Corporation Counsel; $352,000 and nine positions from the Metropolitan Police Department to assist with civil forfeitures; $264,000 and five positions from the Department of Corrections; $58,000 and one position from the Department of Employment Services; $18,000 from the Department of Housing and Community Development for process services and hearing officers; and $100,000 and four positions from the fines fund established to prosecute offenders of the District's Anti-Drunk Driving Act of 1982.

PROGRAM PERFORMANCE DATA

Civil Division:

Measures	FY 1988	FY 1989	FY 1990	FY 1991
Lawsuits filed/ received	1,355	1,540	1,600	1,600
Claims received	2,700	1,848	2,500	2,500
Claims disposed of	2,000	2,120	2,220	2,200
Number of Temporary Restraining Orders and preliminary injunctions	51	55	55	55
Dollars collected in forfeiture actions (gambling narcotics)	$1,497,811	$833,440	$1,500,000	$2,000,000
Total dollars collected (including forfeitures)	$2,660,318	$1,833,440	$2,500,000	$3,000,000

Civil Division, continued

Measures	FY 1988	FY 1989	FY 1990	FY 1991
Local Child Support Cases				
Cases received	3,562	2,486	2,500	2,500
Cases filed	3,562	2,486	2,500	2,500
Dollars collected	$6,198,771	$9,648,838	$10,000,000	$10,000,000
Reciprocal Child Support Cases				
Cases received	804	930	1,000	1,000
Cases filed	804	930	1,000	1,000
Dollars collected	$2,114,802	$4,412,624	$4,500,000	$4,500,000

In general, all civil litigation involving the District or its employees (with the exception of housing and tax matters) is handled by the Civil Division. This litigation generally falls into four categories: offensive work, defensive work, equity, and child support. The program measures indicate a gradual increase in the amount of defense work; i.e. lawsuits filed against the District. In offensive litigation, the division has substantially increased the amount of revenues to the District, especially in forfeiture actions; this trend is expected to level off because budget reductions necessitate the assigning of attorneys from offensive litigation to defensive litigation. The Child Support Enforcement Unit has continued to bring in increasing sums for child support. The division has had considerable success in equity motions. It has prevailed in more than two-thirds of the temporary restraining orders (TRO) and preliminary injunction hearings it has handled.

Criminal Division--Law Enforcement Section:

Measures	FY 1988	FY 1989**	FY 1990**	FY 1991
Regulatory Enforcement				
New referrals received	169	372	350	350

Criminal Division--Law Enforcement Section, continued

Measures	FY 1988	FY 1989	FY 1990**	FY 1991
Other misdemeanors				
New referrals papered	1,755	1,439	4,036	4,000
New referrals not papered	2,120	1,879	1,816	2,000
Traffic-DUI				
Cases on calendar	10,825	9,116	9,528	10,000
New referrals papered	3,244	2,649	2,652	2,700
New referrals not papered	119	105	72	100
Traffic - Other				
Cases on calendar*	6,104	5,694	5,720	6,000
New referrals papered	5,978	7,107	6,832	7,000
New referrals not papered	1,342	1,322	808	1,200

* Major offenses (operation after suspension/revocation, reckless driving)
** Based on statistics from first quarter FY 1990

The program measures represent cases that are under a criminal docket number in the District of Columbia and Traffic Branch of the Superior Court of the District of Columbia. This method of reporting differs from that originally requested by the Council and that which appears in previous budgets; however, the current method more accurately reflects the nature of the work performed by the section. For example, in FY 1989, there were 9,116 DUI traffic cases on the calendar, of which 2,649 were new referrals that were papered (prosecuted). For FY 1988, FY 1989, and projected FY 1990, there were no significant changes in the number of traffic cases; therefore, no major changes are projected for FY 1991. However, the projected trend in other misdemeanors for FY 1990 reflects an increase of over 50 percent over FY 1989 figures, and it is expected the number will be the same in FY 1991. There are no discernible trends in the regulatory enforcement area.

Criminal Division--Juvenile Section:

Measures	FY 1988	FY 1989	FY 1990	FY 1991
Intrafamily domestic cases	2,494	2,206	2,679	3,152
Juvenile Delinquency Cases				
Petitioned	3,645	3,042	3,284	4,094
Not petitioned	1,794	1,944	2,100	1,754
Child Neglect Cases				
Petitioned	469	837	627	627
Not petitioned	74	187	137	137

Based on an increase in the number of delinquency cases referred to the section in the first two months of FY 1990, an anticipated increase in the size of the Metropolitan Police Department, and the more extensive use of "drug-free zones", it is estimated that the number of juvenile referrals will increase in FY 1990. The number of incoming neglect cases increased by 68 percent in FY 1989. The projected figure of 764 neglect cases in FY 1990 and FY 1991 is based on reduced activity in the first quarter of FY 1990. However, these estimates may change given the publicity surrounding the care of "boarder babies" and public concern over the care of our youth.

Legal Counsel Division:

Measures	FY 1988	FY 1989	FY 1990	FY 1991
Administrative proceedings	825	870	1,000	1,000
Opinions and memoranda rendered	736	670	600	700
Legislation and regulatory documents drafted or reviewed	678	420	400	500

The number of administrative proceedings is projected to increase in FY 1990 upon passage of a Council Bill that will require that the Office of Employee Appeals render a decision within 120 days of an appeal being filed, as well as an increase in Special Fund cases from the Department of Employment Services. The other work measures will decrease in FY 1990 because the staff in the division has decreased 32 percent since the beginning of FY 1988.

Community Development Division--Litigation Section:

Measures	FY 1988	FY 1989	FY 1990	FY 1991
Suits against the District	50	85	100	100
Claims against the District	200	215	230	250
Suits filed by the District	230	334	600	600
Administrative proceedings	65	65	100	150

A slight increase in suits and claims against the District as a result of public housing negligence is anticipated because of the continuing deterioration of public housing from age and vandalism. A significant increase in landlord and tenant filings is anticipated under the new separation of the Department of Public and Assisted Housing from the Department of Housing and Community Development, with the corresponding increase in tenant grievances (administrative proceedings).

Community Development Division--Land Use Section:

Measures	FY 1988	FY 1989	FY 1990	FY 1991
Dollars from RLA Transactions				
Sales	$9,519,800	$25,511,600	$59,400,000	$8,850,000
Long-term lease income	$896,200	$898,200	$898,200	$1,009,570
Temporary lease income	$1,263,656	$400,000	$500,000	$400,000
Multifamily loan repayments	$2,121,800	$2,485,600	$2,409,880	$2,600,000

The Land Use Section supports the Redevelopment Land Agency (RLA) in its efforts to dispose of property acquired for development. The significant difference in sales income resulted from the anticipated sale of parcels. The RLA anticipates selling less land in FY 1991 than in FY 1990. There is no change in the total revenues from other sources.

Community Development Division--Finance Section:

Measures	FY 1988	FY 1989	FY 1990	FY 1991
Civil tax cases filed against the District	94	262	275	300
Revenue from litigation	$1,200,000	$3,500,000	$1,500,000	$1,600,000
Judgments for District (savings)	$50,000,000	$62,000,000	$70,000,000	$75,000,000

The Finance Section defends the District in Superior Court/Tax Division, concentrating on the area of large commercial real estate assessments. This has resulted in significant savings through judgments in favor of the District. The section also acts as in-house counsel for all bond issues of the District and represents agencies who have filed claims against debtors in bankruptcy.

Consumer Affairs, Antitrust and Utility Regulation Division--Consumer Affairs Section:

Measures	FY 1988	FY 1989	FY 1990	FY 1991
Criminal proceedings	18	2	2	2
Fines and fees	$700	...	...	...
Restitutions	$1,200	$800	$800	$800
Civil proceedings	33	45	50	55
Restitutions	$55,063	$1,300	$1,444	$1,588
Administrative proceedings	182	179	182	186
Charges and specifications prepared	197	197	200	205

Criminal prosecutions referred to the Section remain few as a result of the Civil Infractions Act. At the same time, requests for civil actions to enforce administrative fines issued under the Act have increased substantially. Because of budget reductions, the number of such requests far exceeds the number of cases actually handled.

Consumer Affairs, Antitrust and Utility Regulation Division--Antitrust and Utility Regulation Section:

Measures	FY 1988	FY 1989	FY 1990	FY 1991
Investigations/cases/opinions	35	35	40	35
Special projects	1	1	1	1
Antitrust Recovery	$180,000	$10,000	$20,000	$10,000
Oil overcharge recovery	$316,908	$300,000	$300,000	$300,000
Public utilities savings	$720,000	$1,300,000	$1,800,000	$2,500,000

The Trade Regulation Section is active in four basic areas. It investigates alleged anticompetitive practices in both the private and public sectors. It represents District interests in utility matters before the Public Service Commission. It represents the District in oil overcharge recovery cases and advises public officials in the area of cable regulation. Special projects include, but are not limited to, advising and training District government officials on practices or regulations that may result in restraint of trade and subject the District to antitrust liability.

Public Works Division:

Measures	FY 1988	FY 1989	FY 1990	FY 1991
Contract Matters	256	344	350	350
Rulemakings	636	482	450	450
Memoranda of advice and miscellaneous	433	404	400	400

The Public Works Division reviews and advises program officials on

FUND: (Name & Code) GENERAL (100)

AGENCY: (Name & Code) OFFICE OF THE CORPORATION COUNSEL (CB)

construction contract matters; reviews and redrafts proposed rulemaking; reviews real estate and other matters; issues memoranda of advice; and provides representation to the Department of Public Works on matters before the Contract Appeals Board and the Board of Appeals and Review.

Appellate Divison:

Measures	FY 1988	FY 1989	FY 1990	FY 1991
Cases opened	412	340	400	400
Cases closed	323	291	550	400
Briefs filed	186	162	185	190
Substantive pleadings and memoranda	682	289	350	350
Procedural pleadings and letters	854	1,032	1,050	1,100
Oral arguments	58	95	90	90

Briefs, arguments, pleadings, memoranda, and letters constitute the principal output of the division. The division also handles the following new categories of cases: cases from the Contract Appeals Board; cases involving Initiative No. 17; Community Residence Facilities Residents' Protection Act; private workers' compensation cases; public employee disability cases; a substantial volume of tax cases; a greatly increasing number of child support cases; an increasing number of cases involving adult and juvenile incarceration; an increasing number of cases involving 42 U.S.C. S 1983; and an increasing number of cases involving the Office of Employee Appeals. The workload is expected to increase in all areas because of the increased litigation and appeals. Cases closed include all matters, whether disputed or not, that are closed for any reason (many are withdrawn or default without filings) by the division, and cases may be closed long after they are resolved by the courts.

Mental Health Division:

Measures	FY 1988	FY 1989	FY 1990	FY 1991
New mental health commitment cases filed	1,965	2,200	2,250	2,250
Petitions filed on treatment related issues	226	280	300	400

Mental Health Division, continued

Measures	FY 1988	FY 1989	FY 1990	FY 1991
Civil suits relating to mental health	18	25	25	25
Written legal opinions or memoranda	122	120	130	300
Miscellaneous judicial proceedings	43	50	55	65
Agreements reviewed	50	60	60	40

The Mental Health Division is responsible for performing all legal services on mental health issues, including advice and counsel to the District's Commission on Mental Health Services (CMHS), as well as legal representation of the District in mental health proceedings pursuant to the D.C. Hospitalization of the Mentally Ill Act and in civil litigation arising from the care of patients at St. Elizabeths Hospital and the District's community mental health centers. The mental health proceedings flowing from petitions for commitment include judicial evidentiary hearings, hearings before the Superior Court's Mental Health Commission, jury trials, and dispositional hearings. The projected increase in petitions filed in treatment related issues, miscellaneous judicial proceedings, and written legal opinions and memoranda for FY 1991 is based on an increase in the actual figures for FY 1989 and the new guardianship law, which requires the filing of petitions for the performance of certain procedures on incompetent patients and other protective proceedings in relation to the care and treatment of CMHS patients. In addition, this new statute will require a substantial increase in the number of court hearings in relation to petitions for return of patients to the hospital, or revocation of outpatient status, as well as pleadings related to subpoenas for medical records.

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

AGENCY SUMMARY – CONTROL CENTER & OBJECT CLASS LEVELS

3

FUND: (Name & Code) GENERAL (100)

AGENCY: (Name & Code) OFFICE OF THE CORPORATION COUNSEL (CB)

CONTROL CENTER		FY 1989—FY 1991 APPROPRIATED EXPENDITURES								FY 1991 NONAPPROPRIATED EXPENDITURES						FY 1991 Gross Expenditure Budget	
Code	Name	FY 1989 Actual Expenditures		FY 1990 Budgeted Expenditures		FY 1991 Requested Expenditures		FY 1990—FY 1991 Net Change (+/–)		Federal Funds		Private & Other Funds		Intra-District Sales			
		CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	TFT Pos.	Amount	TFT Pos.	Amount	TFT Pos.	Amount	Total Pos.	Amount
01	Office of the Corporation Counsel	239	12,754	236	13,989	226	14,181	-10	+192			4	100	65	2,628	295	16,909
	TOTAL AGENCY	239	12,754	236	13,989	226	14,181	-10	+192			4	100	65	2,628	295	16,909
OBJECT CLASS DETAIL																	
11	Regular Pay	8,577		9,721		9,934		+213				...		...		9,934	
12	Other Regular Pay	798		622		499		-123				90		2,243		2,832	
13	Additional Gross Pay	285		61		61		...				...		...		61	
14	Fringe Benefits	1,008		1,034		1,053		+19				9		236		1,298	
	TOTAL PERSONAL SERVICES	10,668		11,438		11,547		+109				99		2,479		14,125	
20	Supplies	77		65		65		...				...		24		89	
30a	Energy	...		...		...		...				...		...		...	
30b	Communications	191		186		186		...				...		6		192	
30c	Building Rent	559		595		595		...				...		...		595	
40	Other Services & Charges	991		1,325		1,325		...				1		75		1,401	
50	Subsidies & Transfers	...		...		...		...				...		...		...	
60	Land & Buildings	...		...		...		...				...		...		...	
70	Equipment & Equipment Rental	268		380		463		+83				...		44		507	
	TOTAL NONPERSONAL SERVICES	2,086		2,551		2,634		+83				1		149		2,784	
	TOTAL AGENCY	12,754		13,989		14,181		+192				100		2,628		16,909	
PERSONNEL SUMMARY																	
	Average CFT Employment	196		202		206		+4		▨		▨		▨		206	
	Average Non-CFT Employment	17		14		14		...				4		61		79	
	Total Average FTE Employment	213		216		220		+4				4		61		285	
	Average CFT Salary	44		48		48		...		▨		▨		▨		48	
	Average Non-CFT Salary	47		44		36		-8				23		37		36	
	Average FTE Salary	44		48		47		-1				23		37		45	

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DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

Fund (Name & Code) GENERAL (100)

AGENCY: (Name & Code) OFFICE OF THE CORPORATION COUNSEL (CB)

CONTROL CENTER: (Name & Code) OFFICE OF THE CORPORATION COUNSEL (01)

Resp. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available, FT Pos.	Base Available, Amount	Base Reductions (−) FT Pos.	Base Reductions (−) Amount	Redirections In/Out (+/−) FT Pos.	Redirections In/Out (+/−) Amount	Transfers In/Out (+/−) FT Pos.	Transfers In/Out (+/−) Amount	Increases (+) Months Funded	Increases (+) FT Pos.	Increases (+) Amount	FY 1990—FY 1991 Net Adjustment (+/−) FT Pos.	FY 1990—FY 1991 Net Adjustment (+/−) Amount
0101		NONDIVISIONAL														
		Base Reductions														
	2.1	Reduction for FY 1990 Salary Lapse Rescission														
		a. Regular Pay	11	17	757	....	-12								...	-12
		b. Fringe Benefits	14	...	77	...	-1								...	-1
	5.1	Reduction for FY 1990 Equipment Rescission	70	...	100	...	-100								...	-100
		Increases														
	6.1	Increase for annualization of FY 1990 midyear														
		pay adjustment														
		a. Regular Pay	11	...	...								...	+7	...	+7
		b. Fringe Benefits	14	...	...								...	+1	...	+1
	7.1	Increase for within grades														
		a. Regular Pay	11	...	...								...	+7	...	+7
		b. Fringe Benefits	14	...	...								...	+1	...	+1
	8.1	Increase to fund vacant positions														
		a. Regular Pay	11	17	757								...	+17	...	+17
		b. Fringe Benefits	14	...	77								...	+2	...	+2
	9.0	Increase for equipment purchase	70	...	...								...	+191	...	+191
		Subtotal Responsibility Center 0101				...	[-113]						...	[+226]	...	[+113]
0102		APPELLATE DIVISION														
		Increases														
	6.2	Increase for annualization of FY 1990 midyear														
		TOTAL CONTROL CENTER														

*See Schedule

Form CB-20

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER 7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) OFFICE OF THE CORPORATION COUNSEL (CB)

CONTROL CENTER: (Name & Code) OFFICE OF THE CORPORATION COUNSEL (01)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		pay adjustment														
		a. Regular Pay	11	...	...								...	+5	...	+5
		b. Fringe Benefits	14	...	...								...	+1	...	+1
	7.2	Increase for within grades														
		a. Regular Pay	11	...	...								...	+6	...	+6
		b. Fringe Benefits	14	...	...								...	+1	...	+1
		Subtotal Responsibility Center 0102											...	[+13]	...	[+13]
0103		CIVIL DIVISION														
		Base Reductions														
	1.1	Reduction for FY 1990 Term/Temp Savings														
		Rescission														
		a. Other Regular Pay	12	...	445	...	-60								...	-60
		b. Fringe Benefits	14	...	44	...	-6								...	-6
	2.2	Reduction for FY 1990 Salary Lapse Rescission														
		a. Regular Pay	11	69	3,138	...	-22								...	-22
	4.1	Reduction for FY 1990 Positions DS-11 and														
		Above														
		a. Regular Pay	11	69	2,867	-2	-74								-2	-74
		b. Fringe Benefits	14	...	251	...	-7								...	-7
		Increases														
	6.3	Increase for annualization of FY 1990 midyear														
		pay adjustment														
		TOTAL CONTROL CENTER														

*See Schedule 4a

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

Fund (Name & Code): GENERAL (100)

AGENCY (Name & Code): OFFICE OF THE CORPORATION COUNSEL (CB)

CONTROL CENTER (Name & Code): OFFICE OF THE CORPORATION COUNSEL (01)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		a. Regular Pay	11	...	...								...	+28	...	+28
		b. Other Regular Pay	12	...	...								...	+4	...	+4
		c. Fringe Benefits	14	...	...								...	+3	...	+3
	7.3	Increase for within grades														
		a. Regular Pay	11	...	...								...	+28	...	+28
		b. Other Regular Pay	12	...	...								...	+4	...	+4
		c. Fringe Benefits	14	...	...								...	+3	...	+3
	8.2	Increase to fund vacant positions														
		a. Regular Pay	11	69	2,887								...	+333	...	+333
		b. Fringe Benefits	14	...	251								...	+38	...	+38
		Subtotal Responsibility Center 0103				[-2]	[-169]						...	[+441]	[-2]	[+272]
0104		CRIMINAL DIVISION														
		Base reductions														
	1.2	Reduction for FY 1990 Term/Temp Savings Rescission														
		a. Other Regular Pay	12	...	109	...	-48								...	-48
		b. Fringe Benefits	14	...	10	...	-4								...	-4
	4.2	Reduction for FY 1990 Positions DS-11 and Above														
		a. Regular Pay	11	63	2,324	-3	-118								-3	-118
		b. Fringe Benefits	14	...	265	...	-12								...	-12
		TOTAL CONTROL-CENTER														

FY 91

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

GENERAL (100)

AGENCY: OFFICE OF THE CORPORATION COUNSEL (CB)

CONTROL CENTER: OFFICE OF THE CORPORATION COUNSEL (01)

Resp. Center Code	Sub-item No.	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Month Funded	CFT Pos.	Amount	CFT Pos.	Amount
		Increases														
	6.4	Increase for annualization of FY 1990 midyear														
		pay adjustment														
		a. Regular Pay	11	...	...								...	+23	...	+23
		b. Other Regular Pay	12	...	...								...	+1	...	+1
		c. Fringe Benefits	14	...	...								...	+2	...	+2
	7.4	Increase for within grades														
		a. Regular Pay	11	...	...								...	+23	...	+23
		b. Other Regular Pay	12	...	...								...	+1	...	+1
		c. Fringe Benefits	14	...	...								...	+2	...	+2
	8.3	Increase to fund vacant position														
		a. Regular Pay	11	53	2,324								...	+44	...	+44
		b. Other Regular Pay	14	...	285								...	+5	...	+5
		Subtotal Responsibility Center 0104				[-3]	[-182]						...	[+101]	[-3]	[-81]
0105		COMMUNITY DEVELOPMENT DIVISION														
		Base Reductions														
	1.3	Reduction for FY 1990 Term/Temp Savings														
		Rescission														
		a. Other Regular Pay	12	...	68	...	-25								...	-25
		b. Fringe Benefits	14	...	7	...	-2								...	-2
	2.3	Reduction for FY 1990 Salary Lapse Rescission														
		a. Regular Pay	11	13	562	...	-43								...	-43
		b. Fringe Benefits	14	...	47	...	-2								...	-2
		TOTAL CONTROL CENTER														

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) OFFICE OF THE CORPORATION COUNSEL (CB)

CONTROL CENTER: (Name & Code) OFFICE OF THE CORPORATION COUNSEL (01)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available, CFT Pos.	Base Available, Amount	Base Reductions (−) CFT Pos.	Base Reductions (−) Amount	Redirections In/Out (+/−) CFT Pos.	Redirections In/Out (+/−) Amount	Transfers In/Out (+/−) CFT Pos.	Transfers In/Out (+/−) Amount	Increases (+) Month Funded	Increases (+) CFT Pos.	Increases (+) Amount	FY 1990—FY 1991 Net Adjustment (+/−) CFT Pos.	FY 1990—FY 1991 Net Adjustment (+/−) Amount
	4.3	Reduction for FY 1990 Positions DS-11 and Above														
		a. Regular Pay	11	13	562	-1	-31								-1	-31
		b. Fringe Benefits	14	...	47	...	-3								...	-3
		Increases														
	6.5	Increase for annualization of FY 1990 midyear pay adjustment	11	...	...								...	+5	...	+5
	7.5	Increase for within grades	11	...	...								...	+5	...	+5
	8.4	Increase to fund vacant position														
		a. Regular Pay	11	13	562								...	+46	...	+46
		b. Fringe Benefits	14	...	47								...	+5	...	+5
		Subtotal Responsibility Center 0105				[-1]	[-106]						...	[+61]	[-1]	[-45]
0106		LEGAL COUNSEL DIVISION														
		Base Reductions														
	2.4	Reduction for FY 1990 Salary Lapse Rescission	11	32	1,346	...	-5								...	-5
	3.0	Reduction for FY 1990 Early-Out Savings Rescission														
		a. Regular Pay	11	32	1,346	...	-95								...	-95
		b. Fringe Benefits	14	...	143	...	-13								...	-13
	4.4	Reduction for FY 1990 Positions DS-11 and Above														
		a. Regular Pay	11	32	1,346	-2	-88								-2	-88
		TOTAL CONTROL CENTER														

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

Fund (Name & Code): GENERAL (100)

AGENCY (Name & Code): OFFICE OF THE CORPORATION COUNSEL (CB)

CONTROL CENTER (Name & Code): OFFICE OF THE CORPORATION COUNSEL (01)

Resp. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Identity Codes	CFT Pos.	Amount	CFT Pos.	Amount
		b. Fringe Benefits	14	...	143	...	-8								...	-8
		Increases														
	6.6	Increase for annualization of FY 1990 midyear														
		pay adjustment														
		a. Regular Pay	11	...	...								...	+12	...	+12
		b. Fringe Benefits	14	...	...								...	+1	...	+1
	7.6	Increase for within grades														
		a. Regular Pay	11	...	...								...	+12	...	+12
		b. Fringe Benefits	14	...	...								...	+1	...	+1
	8.5	Increase to fund vacant position														
		a. Regular Pay	11	32	1,346								...	+55	...	+55
		b. Fringe Benefits	14	...	143								...	+5	...	+5
		Subtotal Responsibility Center 0106				[-2]	[-209]						...	[+86]	[-2]	[-123]
0107		CONSUMER AFFAIRS, ANTITRUST AND UTILITY														
		REGULATION DIVISION														
		Increases														
	6.7	Increase for annualization of FY 1990 midyear														
		pay adjustment	11	...	...								...	+5	...	+5
	7.7	Increase for within grades														
		a. Regular Pay	11	...	...								...	+5	...	+5
		b. Fringe Benefits	14	...	...								...	+1	...	+1
		Subtotal Responsibility Center 0107											...	[+11]	...	[+11]
		TOTAL CONTROL CENTER														

*See Schedule 4a.

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) OFFICE OF THE CORPORATION COUNSEL (CB)

CONTROL CENTER: (Name & Code) OFFICE OF THE CORPORATION COUNSEL (01)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funding	CFT Pos.	Amount	CFT Pos.	Amount
0108		PUBLIC WORKS DIVISION														
		Base Reductions														
	4.5	Reduction for FY 1990 Positions DS-11 and Above														
		a. Regular Pay	11	9	367	-2	-68								-2	-68
		b. Fringe Benefits	14	...	37	...	-6								...	-6
		Increases														
	6.8	Increase for annualization of FY 1990 midyear pay adjustment	11	...	...								...	+3	...	+3
	7.8	Increase for within grades	11	...	...								...	+3	...	+3
	8.6	Increase to fund vacant positions														
		a. Regular Pay	11	9	367								...	+44	...	+44
		b. Fringe Benefits	14	...	37								...	+5	...	+5
		Subtotal Responsibility Center 0108				[-2]	[-74]						...	[+55]	-2	[-19]
0109		MENTAL HEALTH DIVISION														
		Base Reductions														
	5.2	Reduction for FY 1990 Equipment Rescission	70	...	8	...	-8								...	-8
		Increases														
	6.9	Increase for annualization of FY 1990 midyear pay adjustment	11	...	...								...	+4	...	+4
	7.9	Increase for within grades	11	...	...								...	+4	...	+4
		TOTAL CONTROL CENTER														

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GNEERAL (100)

AGENCY: (Name & Code) OFFICE OF THE CORPORATION COUNSEL (CB)

CONTROL CENTER: (Name & Code) OFFICE OF THE CORPORATION COUNSEL (01)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Avail.		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				FTE Pos.	Amount	FTE Pos.	Amount	FTE Pos.	Amount	FTE Pos.	Amount	Months Funded	FTE Pos.	Amount	FTE Pos.	Amount
	8.7	Increase to fund vacant position														
		a. Regular Pay	11	10	417								...	+46	...	+46
		b. Fringe Benefits	14	...	48								...	+5	...	+5
		Subtotal Responsibility Center 0109				...	[-8]						...	[+59]	...	[+51]
		TOTAL CONTROL CENTER				-10	-861						...	+1,053	-10	+192

*See Schedule A.

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

AGENCY EXPENDITURE SUMMARY & BUDGET JUSTIFICATION

2

FUND: (Name & Code) GENERAL (100)

AGENCY: (Name & Code) SETTLEMENTS AND JUDGMENTS (ZH)

		FY 1988 Actual Expenditures		FY 1989 Actual Expenditures		FY 1990 Budgeted Expenditures		FY 1991 Requested Expenditures		FY 1990—FY 1991 Net Change (+/-)	
		Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
EXPENDITURES BY FUNDING TYPE	Appropriation	...	13,986	...	17,762	...	15,700	...	16,500	...	+800
	Federal Funds	...	...	...	...	...	...	...	...	...	...
	Private & Other Funds	...	...	...	...	...	...	...	...	...	...
	SUBTOTAL EXPENDITURES	...	13,986	...	17,762	...	15,700	...	16,500	...	+800
	Intra-District Sales	...	...	...	...	...	...	...	...	...	...
	TOTAL EXPENDITURES	...	13,986	...	17,762	...	15,700	...	16,500	...	+800
PERSONNEL SUMMARY (All Funding Sources)	Average CFT Employment										
	Average Non-CFT Employment										
	Total Average FTE Employment										
	Average CFT Salary										
	Average Non-CFT Salary										
	Average FTE Salary										
CAPITAL SUMMARY	Appropriation Authority										
	Grant & Other Authority										
	TOTAL CAPITAL AUTHORITY										
	TOTAL CAPITAL EXPENDITURES										

AGENCY OVERVIEW

The settlements and judgments fund is established to settle claims and lawsuits and pay judgments in all types of tort cases entered against the District government. These claims include, for example, claims of personal injury, property damage, false arrest, civil rights violation, and employment discrimination. The settlements and judgments fund is administered by the Office of the Corporation Counsel.

Claims and lawsuits are settled pursuant to D.C. Law 3-114, the District of Columbia Tort Claims Settlement Authority Act of 1980. This statute granted the District of Columbia unlimited settlement authority, within its budgetary restrictions, thereby enabling discretionary avoidance of potentially large and damaging judgments. There has been and will likely continue to be an increase in the number of lawsuits filed against the District.

PROGRAM FUNDING SUMMARY

Appropriated Budget Request

The FY 1991 appropriated budget request is $16,500,000, an increase from FY 1990 of $800,000. The FY 1991 budget request for out-of-court settlement of claims and suits is $9,210,000, with no change in funding from FY 1990. The FY 1991 budget request for judgments is $7,290,000, an increase from FY 1990 of $800,000.

Expenditures for settlements and judgments have increased because of the District's increased exposure to more lawsuits, expanded grounds for liability, and an increase in the amounts generally awarded in judgments and appellate decisions. The increases for both settlements and judgments reflect the growing complexity of lawsuits and claims filed against the District. The FY 1991 funding request will allow the Office of the

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

AGENCY EXPENDITURE SUMMARY & BUDGET JUSTIFICATION 2A

FUND: GENERAL (100)

AGENCY: SETTLEMENTS AND JUDGMENTS (ZH)

Corporation Counsel to properly negotiate settlements and process judgments on a timely basis.

Revised FY 1990-FY 1991 Budget Request Comparison

The FY 1991 budget request of $16,500,000 for settlements and judgments represents an increase of $1,700,000 over the revised FY 1990 budget. This increase is for the payment of judgments.

PROGRAM PERFORMANCE DATA

Measures	FY 1988	FY 1989	FY 1990	FY 1991
Number of settlements	774	603	600	700
Number of judgments	68	70	70	72
Average judgment payment	$106,400	$128,712	$128,000	$128,000
Average settlement payment	$8,700	$14,458	$14,000	$16,000

Payments for both settlements and judgments increased significantly from FY 1988 to FY 1989 because of the District's increased exposure to lawsuits. It is projected that settlement costs will decrease in FY 1990 because of a delay in potential settlements until FY 1991.

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

AGENCY SUMMARY – CONTROL CENTER & OBJECT CLASS LEVELS

3

FUND: (Name & Code) GENERAL (100)

AGENCY: (Name & Code) SETTLEMENTS AND JUDGMENTS (ZH)

CONTROL CENTER		FY 1989—FY 1991 APPROPRIATED EXPENDITURES								FY 1991 NONAPPROPRIATED EXPENDITURES						FY 1991 Gross Expenditure Budget	
Code	Name	FY 1989 Actual Expenditures		FY 1990 Budgeted Expenditures		FY 1991 Requested Expenditures		FY 1990—FY 1991 Net Change (+/–)		Federal Funds		Private & Other Funds		Intra-District Sales			
		CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	TFT Pos.	Amount	TFT Pos.	Amount	TFT Pos.	Amount	Total Pos.	Amount
01	Settlements and Judgments	...	17,762	...	15,700	...	16,500	...	+800							...	16,500
	TOTAL AGENCY	...	17,762	...	15,700	...	16,500	...	+800							...	16,500
OBJECT CLASS DETAIL																	
11	Regular Pay																
12	Other Regular Pay																
13	Additional Gross Pay																
14	Fringe Benefits																
	TOTAL PERSONAL SERVICES																
20	Supplies		...		...		...		...								...
30a	Energy		...		...		...		...								...
30b	Communications		...		...		...		...								...
30c	Building Rent		...		...		...		...								...
40	Other Services & Charges		17,762		15,700		16,500		+800								16,500
50	Subsidies & Transfers		...		...		...		...								...
60	Land & Buildings		...		...		...		...								...
70	Equipment & Equipment Rental		...		...		...		...								...
	TOTAL NONPERSONAL SERVICES		17,762		15,700		16,500		+800								16,500
	TOTAL AGENCY		17,762		15,700		16,500		+800								16,500
PERSONNEL SUMMARY																	
	Average CFT Employment																
	Average Non-CFT Employment																
	Total Average FTE Employment																
	Average CFT Salary																
	Average Non-CFT Salary																
	Average FTE Salary																

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

FUND: (Name & Code) GENERAL (100)

AGENCY: (Name & Code) SETTLEMENTS AND JUDGMENTS (ZH)

CONTROL CENTER: (Name & Code) SETTLEMENTS AND JUDGMENTS (01)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available.		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
0201		JUDGMENTS														
		Increases														
	1.0	Increase for the payment of judgments	40	...	6,490								...	+800	...	+800
		TOTAL CONTROL CENTER											...	+800	...	+800

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Mr. **Dixon**. Next we have the Office of Corporation Counsel and we have with us Mr. Herbert O. Reid, Sr., the Corporation Counsel. Before we get into your budget, Mr. Reid, we would ask George Valentine of your office to come up to the table.

INTRODUCTION OF CORPORATION COUNSEL WITNESSES

Mr. **Reid**. Certainly. I have with me today Ms. Patricia Baars, Assistant Corporation Counsel for Management; Mr. Martin Grossman, of the Civil Division under whose authority this matter is handled and Mr. Valentine can come too. I don't know what it is the committee wants to discuss. We want to accommodate the Committee but this litigation is before the court and as you know, we have some restrictions on our ability to discuss the matter.

Within that framework we will be happy to cooperate or do whatever you want.

CHRONOLOGY OF LITIGATION OF FIREFIGHTERS' PROMOTION EXAM

Mr. **Dixon**. Thank you very much, Mr. Reid. Mr. Valentine, can you give us a chronology of when this case was filed and who the parties are. It appears this case has been drawn out an awfully long time. It has certainly impacted decisions of the Fire Department. Every year when the Fire Department comes up and we ask about hirings and promotions, the response is always "Well, it is in litigation and we are going to work it out."

It has been going on since, what year, 1986?

Mr. **Grossman**. I cannot tell you the specific date.

[The following chronology was supplied on the record:]

Chronology

1984—Black firefighters file suit against the District of Columbia challenging the employment practices of the District of Columbia Fire Department ("DCFD").

May 23, 1984—The District of Columbia enters into Consent Decree settling suit of black firefighters.

March 8, 1985—White firefighters file suit challenging proposed affirmative action plan ("AAP") of the DCFD. The Justice Department files similar suit shortly thereafter.

April 1, 1985—Federal Judge issues decision invalidating promotion portion of the AAP but sustaining hiring portion.

June 24, 1986—The Court approves a Stipulated Order for development of new promotion tests for the DCFD. The Order was patterned after the St. Louis model, provided by the Department of Justice, which recommended that we consider the approach taken by St. Louis, MO. in developing new promotion tests for its Fire Department. This involved the selection of experts by each party. These experts would then be appointed by the Court as independent experts not subject to the control of any one party. In exchange, the parties agreed to not challenge in Court the newly developed selection procedures for at least two years. The Union, the black firefighters, District Government and Department of Justice and the Court determined that the Stipulated Order approach was the best method of developing a new tests which would be acceptable to black and white firefighters.

February 27, 1987—U.S. Court of Appeals for the D.C. Circuit overturns the hiring provisions of the DCFD's AAP.

July, 1986 to March, 1987—During this time period, the experts met with the perites and exchanged with defendants proposed budgets and plans for incorporation into contracts for services. Contract negotiations were protracted after one of the experts refused to sign the contracts proposed by defendants since they contained detailed specifications for work to be performed and specific deadlines for each task. When the District insisted that the contracts contain these provisions, counsel for the Union, Justice Department and black firefighters contended that the District was improperly attempting to control the work of the experts. The District responded by indicating that without these provisions it would be difficult to ensure completion of the project within a reasonable time period and budget.

March, 1987—U.S. District Judge Charles Richey reviewed the dispute over the proposed contracts between the District and the parties. The Court indicated that the District should not attempt to control the work of the experts through the guise of specific timetables and specifications. The Court further expressed its frustration with the delay in getting the experts on board, the fees charged by the experts, and verbally directed that the contracts be signed with no further delays by the District.

April, 1987—Abbreviated contracts signed by experts. They went into effect on May 21, 1987. Contract provisions which the parties contended improperly imposed on the experts time and content restrictions on their work were deleted.

April 30, 1988—With the experts failing to complete their work and the costs continuing to rise, defendants filed motion to impose a ceiling on costs and a timetable for completion of the project. That motion was supported, in part, by the Union and the Justice Department.

October 28, 1988—The Court grants defendants' motion issuing an Order requiring the experts to complete their project by January 26, 1989 and for under $500,000.00.

January, 1989—The TDC writes U.S. District Judge Charles R. Richey requesting an additional ninety days in which to complete test development. The parties do not oppose the requested extension.

April 25, 1989—The experts failed to complete the project in the additional ninety day period requested by the experts. Defendants decide to pursue legal remedies.

SUMMARY OF FIREFIGHTERS PROMOTION EXAM

Mr. Grossman. The lawsuit was initiated by the Hammon plaintiffs. Subsequently there were other suits by the Byrn plaintiffs as intervenors and the Justice Department challenging the affirmative action plan submitted by the District of Columbia, in two areas, one, the hiring plan and the other being the promotional plan.

The district court entered an opinion which upheld the affirmative action plan as to hiring but not as to promotion. The Justice Department then appealed that decision as to hiring to the U.S. Court of Appeals for the District of Columbia Circuit. The United States Court of Appeals reversed the District Court so it went back to the District Court.

The parties subsequently met in a number of meetings and finally arrived at an agreement which was reduced to a consent order by which there would be a panel of experts who would devise a promotional plan for the Fire Department.

INACTION BY TEST DEVELOPMENT COMMITTEE

They are called the Test Development Committee or the Three Wise Men, or various names. Unfortunately, as it has worked out, we have not yet seen sufficient product from the panel.

Mr. Dixon. Was that October of 1988 when they were to report back?

Mr. Grossman. They were supposed to report back a number of times.

Mr. Dixon. Then January of 1989?

Mr. Grossman. We have not yet gotten product from them. We filed a motion with the court to have that test development committee removed, and to get an accounting from them as to what has occurred and allow us to proceed with different procedures to obtain a promotional process. The court has that motion pending before it.

In the meantime there have been discussion among the parties regarding possible settlement of the case. We have not yet been able to reach a settlement agreement.

As a result, the court appointed a special master, Professor Salzburg, to listen to the settlement postures of the parties and to handle other matters in the case. That process has just recently gotten underway.

Mr. DIXON. When was he appointed?

Mr. GROSSMAN. Just a few months ago. He has had meetings with the parties. There are settlement discussions now underway. I think it would be counter-productive to get into the details.

Mr. DIXON. Nor do I want to get into those details.

Mr. Gallo, do you have any questions?

SLOWNESS IN REACHING DECISION REGARDING PROMOTION ISSUE

Mr. GALLO. I cannot fathom why this would not be resolved as quickly as possible.

Mr. DIXON. This is in the federal court as opposed to the district court?

Mr. REID. Yes, it is before Judge Richey. I think the judge is motivated by the same considerations. I think appointing a master represented to him the necessity to return to some procedure to expedite this matter.

Mr. GALLO. I hope by next year the expedited procedure has worked and we don't still have this before us.

Mr. REID. This has been one goal of this Corporation Counsel since I have been in office, that is, to resolve this litigation as quickly as possible.

STATUS REPORT ON PROGRESS OF FIREFIGHTER PROMOTION ISSUE

Mr. DIXON. Mr. Reid, will you give us a status report every six months?

Mr. REID. I will be happy to.

BUDGET REQUEST OF OFFICE OF CORPORATION COUNSEL

Mr. DIXON. The Office of the Corporation Counsel is requesting $14,181,000 and 226 positions for fiscal year 1991, a net increase of $192,000 but 10 positions below the number available last year. We have with us Mr. Herbert Reid, Sr., the Corporation Counsel. Mr. Reid if you have a statement for the record, we will be pleased to receive it. If you will just highlight it, we will receive your testimony at this time.

OPENING STATEMENT OF COPORATION COUNSEL

Mr. REID. Thank you. It is a statement. I have with me today Patricia Baars, Assistant Corporation Counsel for Management, Martin Grossman, Deputy of the Civil Division and George Valentine, Chief of the General Litigation Section 1. I have submitted a statement which I ask be included in the record.

I will confine my remarks to a brief overview of our requests.

The revised fiscal year 1990 budget request for the Office of the Corporation Counsel is $13,494 million, a reduction of $495,000 and 10 positions from the approved fiscal year 1990 budget. The fiscal year 1991 budget request is $14,181 million, and 226 positions, which is a net increase of $192,000, and a reduction of 10 positions, from the approved fiscal year 1990 budget.

The reduction of $495,000 in the revised fiscal year 1990 budget request represents a reduction of $861,000, which includes rescissions of $753,000 for personal services and $108,000 for equipment purchases. The revised fiscal year 1990 request also includes increases of $366,000 to fund 15 vacant positions and for the purchase of equipment. The fiscal year 1991 budget also includes funds to fill approximately 15 of the 39 positions which presently are unfunded, and funds for the purchase of office automation equipment. We must be able to fill these positions and to purchase this equipment if we are to continue to provide essential legal services for the District.

RESPONSIBILITY OF CORPORATION COUNSEL

The Office of Corporation Counsel is responsible for conducting virtually all the legal business of the District of Columbia government, including advising all of its officers and representing the District in the courts and before administrative tribunals. Unlike most other District agencies, this office does not operate programs or provide community services that are recognized and supported by any particular constituency that will champion our cause in the appropriation process. Despite the lack of constituent support, this office must have the resources that it needs to operate in an effective and efficient manner. We directly control a sizeable portion of the city's budget through settlements and judgments, which last fiscal year totaled approximately $17 million, and which in any year conceivably could be much higher. Vast sums of District revenues are potentially at risk through court imposed requirements on the operation of government programs, such as the operation of adult and juvenile correctional facilities and services for homeless and mentally ill citizens. In addition, the success of taxation, community development, minority contracting and other important laws and programs, such as those aimed at combating the serious drug problem in our community, depends on our ability to give sound legal advice in the development and implementation of these programs and our ability to enforce and defend these laws and programs in the courts.

The inability to fill long-standing vacancies has placed enormous burdens on the continued operation of the office and has impaired our ability to attract and keep qualified employees. We are competing with all the federal agencies and private firms in the metropolitan area for attorneys and other legal personnel. Historically, our office has been particularly attractive to candidates—and to our existing employees—because we offer an extremely diverse legal practice, a high level of individual responsibility and the opportunity to rapidly develop legal and other job skills. However, we now can offer prospective and existing employees very little in the way of promotional opportunities. This lack of opportunity was a major factor in the large number of resignations this past year, and continues to erode our office morale. We must be able to offer prospective and current employees salaries that are commensurate with their job responsibilities. We cannot continue to burden attorneys and other personnel with progressively greater responsibilities while they remain locked in their grade levels for four or five years.

INSUFFICIENT ATTORNEY STAFF

Let me dispel the notion that because the office has been functioning with substantially reduced staff, we can continue to do so. Despite all the talk about a "bloated bureaucracy," I challenge anyone to find that there is bloat or excessive staff in this office. The reality is that we do not have sufficient staff to keep pace with our crushing workloads. Judges and opposing attorneys are increasingly critical of our failure to meet court deadlines, to be thoroughly prepared for trial and to timely assess cases for settlement purposes. While the courts embark upon new methods to reduce backlogs and to speed the resolution and disposition of cases, judges are losing confidence in the ability of our office to aggressively represent the District, and are becoming less tolerant of our increasing—and necessary—requests for extensions, continuances, and other relief.

STAFF SHORTAGES IN ALL DIVISIONS

I would like to briefly highlight the circumstances in some of the divisions to illustrate a few of the more critical problems we are facing. In the Civil Division, there are 26 vacant continuing full time, CFT, and term full time, TFT, appropriated positions: 15 attorneys, 1 section chief, and 10 support personnel. Because of these vacancies, the division temporarily has disbanded one entire general litigation section, and all the remaining sections are operating with reduced staff. Yet these sections are trying to manage a caseload that is larger and more complex than last year.

The Civil Division has had to drastically reduce its offensive, discretionary litigation efforts in order to meet the demands of the non-discretionary defensive caseload. This has had the effect of reducing District revenues because we have not been able to file claims for money owed the District. For example, in fiscal year 1988, the Special Litigation Section of the Civil Division collected $2.6 million from the civil forfeiture of gambling and narcotics proceeds and other claims. Because we had to reassign approximately five attorneys from offensive to defensive litigation, we collected only $1.6 million in fiscal year 1989. This $800,000 in uncollected revenues would have funded approximately 19 of the vacancies in the Civil Division.

The Legal Counsel Division has been operating for almost one year with four attorney vacancies. The Regulatory Affairs Section of the division, which is responsible for advising approximately 50 licensing bodies, operated for several months with only one attorney and the section chief.

A shortage of support staff throughout the office has affected both the level and quality of legal services we can provide. It is not unusual for our attorneys to do all of their own investigation, research and writing, and they do the bulk of their own typing and proofreading, photocopying, document assembly, filing and follow-up. This is clearly a waste of resources, for when attorneys are engaged with these non-legal duties, they are not able to perform the legal functions they were hired to do.

Furthermore, attorneys, unlike other District employees, may be disciplined by the District of Columbia courts for the performance of their professional responsibilities. Overloading an attorney with cases and providing inadequate support services not only increases the District's financial exposure, but increases the attorney's exposure to consequences which could permanently damage and even end his or her professional career.

INCREASE REQUESTED FOR EQUIPMENT

The increase of $50,000 in the revised fiscal year 1990 budget and $191,000 in fiscal year 1991 for the purchase of equipment will enable the office to complete the first stage of a modest office automation plan. Implementation of this plan was originally scheduled to begin in fiscal year 1989 but could not begin because of budget reductions. Funds will be used to purchase additional personal computers and laser printers, and for the development of automated record keeping systems, case and assignment tracking systems, and opinions and brief banks. This additional equipment and the development of automated systems will greatly enhance the effectiveness of attorneys and support staff who frequently have to wait to use the few personal computers that are available in the office.

BUDGET REQUEST FOR SETTLEMENTS AND JUDGMENTS

The revised fiscal year 1990 budget for settlements and judgments is $14.8 million, a decrease of $900,000 from the originally approved budget of $15.7 million. This decrease raises the possibility that some settlements agreed to in fiscal year 1990 may have to be scheduled for payment in fiscal year 1991. The fiscal year 1991 settlements and judgments budget request of $16.5 million, an increase of $800,000 over the original fiscal year 1989 budget, and an increase of $1.7 million over the revised fiscal year 1990 budget. The increase for fiscal year 1991 is necessary for us to meet the expenditures which we anticipate in fiscal year 1991.

Judgments continue to be larger than settlements. For example, in fiscal year 1988 the average judgment was $106,400, and the average settlement was $8,700. For fiscal year 1989 the average judgment was $128,712, while the average settlement payment was $14,458. Thus it makes sense from a financial standpoint to settle cases where they pose significant risks of resulting in higher adverse judgments.

SUMMARY OF BUDGET REQUEST

In summary, Chairman Dixon, we believe the revised fiscal year 1990 and fiscal year 1991 budgets will allow us to begin rebuilding our office so that once again we shall be able to provide essential legal services to the District. Without this support, there will be a decline in the quality of services and a corresponding increase in costs associated with these diminished services. It is clearly counterproductive for us to conduct the District's legal business this way. Therefore, I urge the subcommittee to approve the requested funds now to avoid further reductions in revenue production, to prevent higher judgments, higher settlements, increased judicial management of District programs and facilities, and to facilitate the implementation of new programs and policies. Indeed, it would be penny wise and pound foolish to delay rebuilding now for a strong defense against today's increasingly complex and costly litigation.

Thank you for allowing me to appear before this subcommittee and for your continued support of our important work. I will be happy to respond to any questions that you or your fellow subcommittee members may have.

[The prepared statement of the Corporation Counsel follows:]

TESTIMONY OF HERBERT O. REID, SR.
CORPORATION COUNSEL, D.C.
BEFORE THE
COMMITTEE ON APPROPRIATIONS
SUBCOMMITTEE ON DISTRICT OF COLUMBIA APPROPRIATIONS
U.S. HOUSE OF REPRESENTATIVES

CHAIRMAN DIXON AND MEMBERS OF THE SUBCOMMITTEE, I AM PLEASED TO BE HERE TODAY TO PRESENT THE REVISED FY 1990 AND FY 1991 BUDGETS FOR THE OFFICE OF THE CORPORATION COUNSEL AND FOR SETTLEMENTS AND JUDGMENTS. APPEARING WITH ME TODAY IS PATRICIA BAARS, ASSISTANT CORPORATION COUNSEL FOR MANAGEMENT.

THE REVISED FY 1990 BUDGET REQUEST FOR THE OFFICE OF THE CORPORATION COUNSEL IS $13,494,000, A REDUCTION OF $495,000 AND 10 POSITIONS FROM THE APPROVED FY 1990 BUDGET. THE FY 1991 BUDGET REQUEST IS $14,181,000 AND 226 POSITIONS, WHICH IS A NET INCREASE OF $192,000, AND A REDUCTION OF 10 POSITIONS, FROM THE FY 1990 APPROVED BUDGET.

THE REDUCTION OF $495,000 IN THE REVISED FY 1990 BUDGET REQUEST REPRESENTS A REDUCTION OF $861,000, WHICH INCLUDES RESCISSIONS OF $753,000 FOR PERSONAL SERVICES AND $108,000 FOR EQUIPMENT PURCHASES. THE REVISED FY 1990 REQUEST ALSO INCLUDES INCREASES OF $366,000 TO FUND 15 VACANT POSITIONS AND FOR THE PURCHASE OF EQUIPMENT. THE FY 1991 BUDGET ALSO INCLUDES FUNDS TO FILL APPROXIMATELY 15 OF THE 39 POSITIONS WHICH PRESENTLY ARE UNFUNDED, AND FUNDS FOR THE PURCHASE OF OFFICE AUTOMATION EQUIPMENT. WE MUST BE ABLE TO FILL THESE POSITIONS AND TO PURCHASE THIS EQUIPMENT IF WE ARE TO CONTINUE TO PROVIDE ESSENTIAL LEGAL SERVICES FOR THE DISTRICT.

THE OFFICE OF THE CORPORATION COUNSEL IS RESPONSIBLE FOR CONDUCTING VIRTUALLY ALL THE LEGAL BUSINESS OF THE DISTRICT OF COLUMBIA GOVERNMENT, INCLUDING ADVISING ALL OF ITS OFFICERS AND REPRESENTING THE DISTRICT IN THE COURTS AND BEFORE ADMINISTRATIVE TRIBUNALS. UNLIKE MOST OTHER DISTRICT AGENCIES, THIS OFFICE DOES NOT OPERATE PROGRAMS OR PROVIDE COMMUNITY SERVICES THAT ARE RECOGNIZED AND SUPPORTED BY ANY PARTICULAR CONSTITUENCY THAT WILL CHAMPION OUR CAUSE IN THE APPROPRIATIONS PROCESS. DESPITE THE LACK OF CONSTITUENT SUPPORT, THIS OFFICE MUST HAVE THE RESOURCES THAT IT NEEDS TO OPERATE IN AN EFFECTIVE AND EFFICIENT MANNER. WE DIRECTLY CONTROL A SIZEABLE PORTION OF THE CITY'S BUDGET THROUGH SETTLEMENTS AND JUDGMENTS, WHICH LAST FISCAL YEAR TOTALED APPROXIMATELY $17 MILLION, AND WHICH IN ANY YEAR CONCEIVABLY COULD BE MUCH HIGHER. VAST SUMS OF DISTRICT REVENUES ARE POTENTIALLY AT RISK THROUGH COURT IMPOSED REQUIREMENTS ON THE OPERATION OF GOVERNMENT PROGRAMS, SUCH AS THE OPERATION OF ADULT AND JUVENILE CORRECTIONAL FACILITIES AND SERVICES FOR HOMELESS AND MENTALLY ILL CITIZENS. IN ADDITION, THE SUCCESS OF TAXATION, COMMUNITY DEVELOPMENT, MINORITY CONTRACTING AND OTHER IMPORTANT

LAWS AND PROGRAMS, SUCH AS THOSE AIMED AT COMBATING THE SERIOUS DRUG PROBLEM IN OUR COMMUNITY, DEPENDS ON OUR ABILITY TO GIVE SOUND LEGAL ADVICE IN THE DEVELOPMENT AND IMPLEMENTATION OF THESE PROGRAMS AND OUR ABILITY TO ENFORCE AND DEFEND THESE LAWS AND PROGRAMS IN THE COURTS.

THE INABILITY TO FILL LONG-STANDING VACANCIES HAS PLACED ENORMOUS BURDENS ON THE CONTINUED OPERATION OF THE OFFICE AND HAS IMPAIRED OUR ABILITY TO ATTRACT AND TO KEEP QUALIFIED EMPLOYEES. WE ARE COMPETING WITH ALL THE FEDERAL AGENCIES AND PRIVATE FIRMS IN THE METROPOLITAN AREA FOR ATTORNEYS AND OTHER LEGAL PERSONNEL. HISTORICALLY, OUR OFFICE HAS BEEN PARTICULARLY ATTRACTIVE TO CANDIDATES--AND TO OUR EXISTING EMPLOYEES--BECAUSE WE OFFER AN EXTREMELY DIVERSE LEGAL PRACTICE, A HIGH LEVEL OF INDIVIDUAL RESPONSIBILITY AND THE OPPORTUNITY TO RAPIDLY DEVELOP LEGAL AND OTHER JOB SKILLS. HOWEVER, WE NOW CAN OFFER PROSPECTIVE AND EXISTING EMPLOYEES VERY LITTLE IN THE WAY OF PROMOTIONAL OPPORTUNITIES. THIS LACK OF OPPORTUNITY WAS A MAJOR FACTOR IN THE LARGE NUMBER OF RESIGNATIONS THIS PAST YEAR, AND CONTINUES TO ERODE OFFICE MORALE. WE MUST BE ABLE TO OFFER PROSPECTIVE AND CURRENT EMPLOYEES SALARIES THAT ARE COMMENSURATE WITH THEIR JOB RESPONSIBILITIES. WE CANNOT CONTINUE TO BURDEN ATTORNEYS AND OTHER PERSONNEL WITH PROGRESSIVELY GREATER RESPONSIBILITIES WHILE THEY REMAIN LOCKED IN THEIR GRADE LEVELS FOR 4 OR 5 YEARS.

LET ME DISPEL THE NOTION THAT BECAUSE THE OFFICE HAS BEEN FUNCTIONING WITH SUBSTANTIALLY REDUCED STAFF, WE CAN CONTINUE TO DO SO. DESPITE ALL THE TALK ABOUT A "BLOATED BUREAUCRACY," I CHALLENGE ANYONE TO FIND THAT THERE IS BLOAT OR EXCESSIVE STAFF IN THIS OFFICE. THE REALITY IS THAT WE DO NOT HAVE SUFFICIENT STAFF TO KEEP PACE WITH OUR CRUSHING WORKLOADS. JUDGES AND OPPOSING ATTORNEYS ARE INCREASINGLY CRITICAL OF OUR FAILURE TO MEET COURT DEADLINES, TO BE THOROUGHLY PREPARED FOR TRIAL AND TO TIMELY ASSESS CASES FOR SETTLEMENT PURPOSES. WHILE THE COURTS EMBARK UPON NEW METHODS TO REDUCE BACKLOGS AND TO SPEED THE RESOLUTION AND DISPOSITION OF CASES, JUDGES ARE LOSING CONFIDENCE IN THE ABILITY OF OUR OFFICE TO AGGRESSIVELY REPRESENT THE DISTRICT, AND ARE BECOMING LESS TOLERANT OF OUR INCREASING--AND NECESSARY--REQUESTS FOR EXTENSIONS, CONTINUANCES, AND OTHER RELIEF.

I WOULD LIKE TO BRIEFLY HIGHLIGHT THE CIRCUMSTANCES IN SOME OF THE DIVISIONS TO ILLUSTRATE A FEW OF THE MORE CRITICAL PROBLEMS WE ARE FACING. IN THE CIVIL DIVISION, THERE ARE 26 VACANT CONTINUING FULL TIME (CFT) AND TERM FULL TIME (TFT) APPROPRIATED POSITIONS: 15 ATTORNEYS, 1 SECTION CHIEF AND 10 SUPPORT PERSONNEL. BECAUSE OF THESE VACANCIES, THE DIVISION TEMPORARILY HAS DISBANDED ONE ENTIRE GENERAL LITIGATION SECTION, AND ALL THE REMAINING SECTIONS ARE OPERATING WITH REDUCED STAFF. YET THESE SECTIONS ARE TRYING TO MANAGE A CASELOAD THAT IS LARGER AND MORE COMPLEX THAN LAST YEAR.

THE CIVIL DIVISION HAS HAD TO DRASTICALLY REDUCE ITS OFFENSIVE, DISCRETIONARY LITIGATION EFFORTS IN ORDER TO MEET THE DEMANDS OF THE NON-DISCRETIONARY DEFENSIVE CASELOAD. THIS HAS HAD THE EFFECT OF REDUCING DISTRICT REVENUES BECAUSE WE HAVE NOT BEEN ABLE TO FILE CLAIMS FOR MONEY OWED THE DISTRICT. FOR EXAMPLE, IN FY 1988, THE SPECIAL LITIGATION SECTION OF THE CIVIL DIVISION COLLECTED $2.6 MILLION FROM THE CIVIL FORFEITURE OF GAMBLING AND NARCOTICS PROCEEDS AND OTHER CLAIMS. BECAUSE WE HAD TO REASSIGN APPROXIMATELY 5 ATTORNEYS FROM OFFENSIVE TO DEFENSIVE LITIGATION, WE COLLECTED ONLY $1.6 MILLION IN FY 1989. THIS $800,000 IN UNCOLLECTED REVENUES WOULD HAVE FUNDED APPROXIMATELY 19 OF THE VACANCIES IN THE CIVIL DIVISION.

THE LEGAL COUNSEL DIVISION HAS BEEN OPERATING FOR ALMOST 1 YEAR WITH 4 ATTORNEY VACANCIES. THE REGULATORY AFFAIRS SECTION OF THE DIVISION, WHICH IS RESPONSIBLE FOR ADVISING APPROXIMATELY 50 LICENSING BODIES, OPERATED FOR SEVERAL MONTHS WITH ONLY 1 ATTORNEY AND THE SECTION CHIEF.

A SHORTAGE OF SUPPORT STAFF THROUGHOUT THE OFFICE HAS AFFECTED BOTH THE LEVEL AND QUALITY OF LEGAL SERVICES WE CAN PROVIDE. IT IS NOT UNUSUAL FOR OUR ATTORNEYS TO DO ALL OF THEIR OWN INVESTIGATION, RESEARCH AND WRITING, AND THEY DO THE BULK OF THEIR OWN TYPING AND PROOFREADING, PHOTOCOPYING, DOCUMENT ASSEMBLY, FILING AND FOLLOW-UP. THIS IS CLEARLY A WASTE OF RESOURCES, FOR WHEN ATTORNEYS ARE ENGAGED WITH THESE NON-LEGAL DUTIES, THEY ARE NOT ABLE TO PERFORM THE LEGAL FUNCTIONS THEY WERE HIRED TO DO.

FURTHERMORE, ATTORNEYS, UNLIKE OTHER DISTRICT EMPLOYEES, MAY BE DISCIPLINED BY THE DISTRICT OF COLUMBIA COURTS FOR THE PERFORMANCE OF THEIR PROFESSIONAL RESPONSIBILITIES. OVERLOADING AN ATTORNEY WITH CASES AND PROVIDING INADEQUATE SUPPORT SERVICES NOT ONLY INCREASES THE DISTRICT'S FINANCIAL EXPOSURE, BUT INCREASES THE ATTORNEY'S EXPOSURE TO CONSEQUENCES WHICH COULD PERMANENTLY DAMAGE AND EVEN END HIS OR HER PROFESSIONAL CAREER.

THE INCREASE OF $50,000 IN THE REVISED FY 1990 BUDGET AND $191,000 IN FY 1991 FOR THE PURCHASE OF EQUIPMENT WILL ENABLE THE OFFICE TO COMPLETE THE FIRST STAGE OF A MODEST OFFICE AUTOMATION PLAN. IMPLEMENTATION OF THIS PLAN WAS ORIGINALLY SCHEDULED TO BEGIN IN FY 1989 BUT COULD NOT BEGIN BECAUSE OF BUDGET REDUCTIONS. FUNDS WILL BE USED TO PURCHASE ADDITIONAL PERSONAL COMPUTERS AND LASER PRINTERS, AND FOR THE DEVELOPMENT OF AUTOMATED RECORD KEEPING SYSTEMS, CASE AND ASSIGNMENT TRACKING SYSTEMS, AND OPINIONS AND BRIEF BANKS. THIS ADDITIONAL EQUIPMENT AND THE DEVELOPMENT OF AUTOMATED SYSTEMS WILL GREATLY ENHANCE THE EFFECTIVENESS OF ATTORNEYS AND SUPPORT STAFF WHO FREQUENTLY HAVE TO WAIT TO USE THE FEW PERSONAL COMPUTERS THAT ARE AVAILABLE IN THE OFFICE.

THE REVISED FY 1990 BUDGET FOR SETTLEMENTS AND JUDGMENTS IS $14,800,000, A DECREASE OF $900,000 FROM THE ORIGINALLY APPROVED BUDGET OF $15,700,000. THIS DECREASE RAISES THE POSSIBILITY THAT SOME SETTLEMENTS AGREED TO IN FY 1990 MAY HAVE TO BE SCHEDULED FOR PAYMENT IN FY 1991. THE FY 1991 SETTLEMENTS AND JUDGMENTS BUDGET REQUEST IS $16,500,000, AN INCREASE OF $800,000 OVER THE ORIGINAL FY 1989 BUDGET, AND AN INCREASE OF $1.7 MILLION OVER THE REVISED FY 1990 BUDGET. THE INCREASE FOR FY 1991 IS NECESSARY FOR US TO MEET THE EXPENDITURES WHICH WE ANTICIPATE IN FY 1991.

JUDGMENTS CONTINUE TO BE LARGER THAN SETTLEMENTS. FOR EXAMPLE, IN FY 1988 THE AVERAGE JUDGMENT WAS $106,400, AND THE AVERAGE SETTLEMENT WAS $8,700. FOR FY 1989 THE AVERAGE JUDGMENT WAS $128,712, WHILE THE AVERAGE SETTLEMENT PAYMENT WAS $14,458. THUS IT MAKES SENSE FROM A FINANCIAL STANDPOINT TO SETTLE CASES WHERE THEY POSE SIGNIFICANT RISKS OF RESULTING IN HIGHER ADVERSE JUDGMENTS.

IN SUMMARY, CHAIRMAN DIXON, WE BELIEVE THE REVISED FY 1990 AND FY 1991 BUDGETS WILL ALLOW US TO BEGIN REBUILDING OUR OFFICE SO THAT ONCE AGAIN, WE SHALL BE ABLE TO PROVIDE ESSENTIAL LEGAL SERVICES TO THE DISTRICT. WITHOUT THIS SUPPORT, THERE WILL BE A DECLINE IN THE QUALITY OF SERVICES AND A CORRESPONDING INCREASE IN COSTS ASSOCIATED WITH THESE DIMINISHED SERVICES. IT IS CLEARLY COUNTERPRODUCTIVE FOR US TO CONDUCT THE DISTRICT'S LEGAL BUSINESS IN THIS WAY. THEREFORE I URGE THE SUBCOMMITTEE TO APPROVE THE REQUESTED FUNDS NOW TO AVOID FURTHER REDUCTIONS IN REVENUE PRODUCTION, TO PREVENT HIGHER JUDGMENTS, HIGHER SETTLEMENTS, INCREASED JUDICIAL MANAGEMENT OF DISTRICT PROGRAMS AND FACILITIES, AND TO FACILITATE THE IMPLEMENTATION OF NEW PROGRAMS AND POLICIES. INDEED, IT WOULD BE PENNY WISE AND POUND FOOLISH TO DELAY REBUILDING NOW FOR A STRONG DEFENSE AGAINST TODAY'S INCREASINGLY COMPLEX AND COSTLY LITIGATION.

THANK YOU FOR ALLOWING ME TO APPEAR BEFORE THIS SUBCOMMITTEE AND FOR YOUR CONTINUED SUPPORT OF OUR IMPORTANT WORK. I WILL BE HAPPY TO RESPOND TO ANY QUESTIONS THAT YOU OR YOUR FELLOW SUBCOMMITTEE MEMBERS MAY HAVE.

BACKLOG OF CASES IN SETTLEMENTS AND JUDGMENTS

Mr. **Dixon**. Thank you, Mr. Reid. You mentioned the settlements and judgments. For that account you are requesting $16.5 million for fiscal year 1991, which is an increase of $800,000 above the fiscal year 1990 appropriations.

Mr. Cooke, your predecessor, indicated that he was trying to move out a lot of cases, to settle them, and that was the reason for the almost doubling of the budget request for this account.

My question, basically, Herb, is have you been able to clear up a lot of the backlog as it relates to settlements?

Mr. **Reid**. Some, Mr. Chairman. When I came into this position, I was amazed to find out that our employee level and deployment was such that we were really wasting money. We are wasting money because we do not have the necessary personnel from the beginning to follow suits—investigators and the like—to really cut off the spigot at the top.

Another problem is, I think there has been a lot of D.C. bashing in the courts that affects the size of judgments. I think also that we as lawyers might be able to do a better job in creating a new judicial climate as a predicate for these suits against the government.

To arrest somebody on the street and wind up with a $4 million judgment, I think, is something we want to get away from. There are standards regarding care and duty that could be established to improve this situation.

ASSET FORFEITURE CASES

Mr. **Dixon**. Does the Corporation Counsel handle the asset forfeiture cases?

Ms. **Baars**. Yes, we do.

Mr. **Dixon**. There had been some testimony from time to time that they are not being worked on expeditiously. Can anyone comment on that?

Mr. **Grossman**. I will be happy to. Mr. Chairman, there are two aspects to these asset forfeitures: there are gambling forfeitures and narcotics forfeitures. In the narcotics area, when the police participate in a seizure with the Federal Government, very often the Federal Government forfeiture procedures are followed by the Federal Government and a certain amount of that comes back for law enforcement purposes to the police department.

The Corporation Counsel does not see any of the referrals on those matters, and they are a large percentage of seizures. When seizures are referred to our office, they are referred by the police department on a PD–81 form, which is, in effect, a request for forfeiture action. The seizure is reviewed by our office and then a forfeiture action is combined with about 10 to 20 other seizures into one liable of information which is filed in the court, it goes through the court process which is sometimes time consuming.

Mr. **Dixon**. The police department has complained about the period of time involved.

Mr. **Grossman**. There was a period of time in which we did not receive the resources to operate a forfeiture unit. We subsequently did get those resources. It is a running unit now. We are, in fact, filing at a good rate, filing forfeiture actions again.

We take in about $1.5 million a year in forfeited revenues. We expect to continue that, and in fact that figure will rise.

Now an administrative procedure has been developed which will allow the more rapid forfeiting of undisputed claims. Many of the ones that we seize do not result in a claim for return of the property. When a claim is filed, then it has to go to trial. That is, of course, in the normal process. It may take a year or more for it to actually get to trial.

PROCEEDS FROM ASSET FORFEITURE CASES

Mr. **Dixon**. Under the statute that money goes into the general fund or does it go directly to law enforcement in the District?

Mr. **Grossman**. Under the statute the money has gone into the general fund of the D.C. Treasury. The last appropriations bill I believe made some provision for it to go for law enforcement purposes. But in the past it has gone into the general fund.

Mr. **Dixon**. All right. Mr. Gallo.

NUMBER OF ATTORNEY POSITIONS

Mr. **Gallo**. How many attorneys are in your department?

Ms. **Baars**. Approximately 185 attorneys. We have 226 total positions. About half of them are attorneys.

NUMBER OF VACANT ATTORNEY POSITIONS

Mr. **Gallo**. Are there any vacancies?

Ms. **Baars**. We currently have in excess of 39 vacancies, some of which are attorneys and some of which are not attorneys.

Mr. **Gallo**. I am only speaking about the attorneys.

Ms. **Baars**. I think there are 19 vacant attorney positions. We can provide the committee with the exact figures.

[The information follows:]

NUMBER OF ATTORNEY VACANCIES

There are a total of 40 attorney vacancies in positions authorized in the approved FY 1990 budget; there are 19 non attorney vacancies.

DIFFICULTY IN RECRUITING ATTORNEYS

Mr. **Gallo**. Has there been difficulty in getting attorneys?

Ms. **Baars**. Yes, sir, there has been difficulty in recruiting attorneys. One of the reasons is that we lost this last year a significant portion—a core group—of highly skilled, experienced attorneys who had been in the office for eight to 10 years. We have been trying to attract people who can replace them.

It is very difficult to bring an attorney in who has five or six years of experience at a Grade 11, 12, or 13 which is what we have to offer.

REASON FOR LOSS OF ATTORNEYS

Mr. **Gallo**. What was the reason for the loss?

Ms. **Baars**. A number of reasons were cited. Some went on to bigger and better things. Some could just not take the pressure anymore. The workload in the Civil Division, which is where we lost most of the attorneys, is so burdensome, and the facilities and support we can provide attorneys is so miminal.

Our attorneys were able to go across the street and take positions in law firms and earn twice the money they earned in our office, where they never have to serve their own processes again or xerox another document again.

Mr. REID. The court supervision and the responsibility of the office had a lot to do with some who decided to leave. These people are supervised by the courts, too. The pressure was such that a number of people used that as an explanation of why they wanted to leave.

They wanted to get out while they still had their licenses to practice.

RATIO OF SUPPORT PERSONNEL TO ATTORNEY POSITIONS

Mr. GALLO. What is the normal ratio of support people to an attorney?

Ms. BAARS. I can give you some examples. In each section of the general litigation section there are approximately 10 attorney positions.

Mr. GROSSMAN. Seven or six attorneys depending on the section. There are supposed to be three secretaries, one head secretary and two others.

Mr. GALLO. For each attorney?

Mr. GROSSMAN. No, three secretaries for each six to seven attorneys, and one paralegal.

Mr. GALLO. You are talking about five support people for six attorneys?

Mr. GROSSMAN. No. Although the budget allows us theoretically the positions, there are three secretarial positions per section. The actual number of secretaries we have at any given time is one to two secretaries per section of six to seven attorneys.

STANDARD RATIO OF SUPPORT PERSONNEL TO ATTORNEY POSITIONS

Mr. GALLO. My question was, if you are dealing with engineers, it is said you need approximately six support people for each engineer. Is there an average number for attorneys? Is it three to an attorney, one to an attorney?

Mr. GROSSMAN. If we are talking about support personnel overall, investigators, paralegals and secretaries, a one to one—one attorney per one support—would be appropriate.

That is, each section should have three secretaries, two paralegals, and two investigators. I think each section could function well with that amount of support.

Mr. GALLO. So you are talking about seven people for six attorneys.

Mr. GROSSMAN. Six attorneys and the chief. So it is seven to seven, or one to one.

RESIDENCY REQUIREMENT FOR ATTORNEY POSITIONS

Mr. GALLO. In the area of the vacancies, has the preference system given you difficulty in securing attorneys?

Ms. **Baars**. That has not been such a problem. Attorneys are not subject to the residency preference law. Attorneys, because they are in the excepted service, are required to be D.C. residents.

Mr. **Gallo**. That is what I was getting at. If you have 40 attorney vacancies, the question is, does the residency law requiring attorneys to be from D.C. present a problem?

Ms. **Baars**. I am a member of the hiring panel which screens the attorneys. When we talk to applicants, there have been a few who would be willing to take a salary cut to take a position in the office but because they would have to move to the District they have not done so.

The residency requirement does not seem to be a major problem for attorney recruitment.

Mr. **Dixon**. It sounds like you were saying just the opposite.

Ms. **Baars**. I said several have lost interest in the office because of residency, but it has not been a major problem. People who would come could take a Grade 12, but because they could live more cheaply in Maryland or Virginia, they have not taken positions with the office.

Mr. **Gallo**. You have said it rarely happens.

Ms. **Baars**. It has not been a major problem?

It has not been voiced as a problem by the applicants.

Mr. **Dixon**. Mr. Natcher.

NUMBER OF ATTORNEYS IN OTHER AGENCIES

Mr. **Natcher**. Can you tell me if other departments in the District government have attorneys and if so, how many? Does the school board have attorneys?

Mr. **Reid**. Yes, sir.

Mr. **Natcher**. They have had attorneys for many years?

Mr. **Reid**. Yes.

Mr. **Natcher**. Can you tell me how many other departments have attorneys?

Mr. **Reid**. I cannot but I can furnish that to the committee before the day is over.

Mr. **Natcher**. That would be fine. Just the number of attorneys in each of the different departments and agencies. From time to time down through the years agencies have asked for separate attorneys. If you could just put that in the record, we would appreciate it.

Thank you, Mr. Chairman.

[The information requested follows:]

Number of District Government Departments Which Employ Attorneys

Based on information provided to us by the Office of Personnel, 25 agencies and departments (other than the Office of the Corporation Counsel and the District of Columbia Courts) employ attorneys.

Listing of District Government agencies and departments which employ attorneys:

Based on information provided to us by the Office of Personnel, attorneys are employed by the following District Government agencies and departments (in addition to the Office of the Corporation Counsel and the District of Columbia Courts):

Agency:	*Number*
Council of the District of Columbia	15
Office of the Inspector General	2
Office of the City Administrator/Deputy Mayor for Operations	1

Department of Administrative Services	3
Office of Intergovernmental Relations	1
Department of Finance and Revenue	4
Department of Employment Services	9
Office of Employee Appeals	8
Office of Campaign Finance	2
Department of Consumer and Regulatory Affairs	13
Lottery and Charitable Games Control Board	2
Board of Parole	1
Public Service Commission	10
Office of People's Counsel	9
Board of Elections and Ethics	2
Law Revision Commission	1
Retirement Board	2
Deputy Mayor for Economic Development	2
Metropolitan Police Department	4
Board of Education	3
Department of Human Services	8
D.C. General Hospital Commission	1
Department of Public Works	1
Armory Board	1
Taxicab Commission	1
Total	106

NUMBER OF UNFUNDED ATTORNEY POSITIONS

Mr. DIXON. Let me pursue for just a second what Mr. Gallo was pursuing.

Do you have in your budget enough money to fill all of the attorney slots?

Ms. BAARS. The budget we submitted today would still leave 15 total positions unfunded. They are not all attorneys, nine are attorneys.

Mr. DIXON. Those would be unfunded. Are you up to your full complement in your fiscal 1990 budget?

Ms. BAARS. I am sorry, I don't understand.

Mr. DIXON. How many attorneys were you allocated in the 1990 budget?

Ms. BAARS. The same number for this year.

Mr. DIXON. So you are minus nine attorneys in the 1990 budget?

Ms. BAARS. In the revised 1990 budget we would lose 10 positions.

Mr. DIXON. That is because you don't have the money for them?

ATTORNEY POSITIONS ELIMINATED BY CITY COUNCIL

Ms. BAARS. Well, one of the reasons that we will lose the 10 positions is that the Council imposed a requirement on all agencies to reduce the number of DS 11 and above positions. Grade 11 is the entry grade for attorneys. So we have to cut 10 attorney positions.

Mr. DIXON. So you are underfunded for those positions?

Ms. BAARS. We will remain underfunded for the 15 positions.

Mr. DIXON. Thank you very much Ms. Baars. Mr. Reid, thank you and your staff for your testimony here today. And we would appreciate you keeping us abreast of the firefighters promotion case.

Mr. REID. Thank you, Mr. Chairman. We will do that.

QUESTIONS SUBMITTED FOR THE RECORD

Mr. DIXON. I have some questions that I will submit for you to answer for the record.

[The Committee's questions and the Agency's response follow:]

OFFICE OF THE CORPORATION COUNSEL

QUESTION:
1. In the FY 1990 conference last year, your office received an increase of $605,000 for 10 additional attorneys and 5 support staff to assist in fighting the war on drugs (pp. 7-8, House (Conference) Report 101-270). What is the status of those positions and how will they be used?

ANSWER:
1. All of the attorney positions have been filled and 3 of the 5 support positions have been filled. One clerical assistant position assigned to the Civil Division and one paralegal assigned to the Criminal Division remain unfilled because we have been unable to identify suitable candidates for these positions.

Four attorneys and 3 support positions were assigned to the Civil Division where their duties will include defending (1) civil actions arising from the implementation of aggressive anti-drug policies and laws (e.g. curfew and drug-free zone laws); (2) challenges to drug testing procedures and drug-related personnel actions against District employees; (3) cases arising from increased police enforcement of drug laws; and (4) challenges to incarceration. Six attorneys and 2 support positions were assigned to the Criminal Division where their duties will include prosecuting juveniles charged with drug offenses and handling cases involving child abuse and neglect by drug abusing adults.

QUESTION:
2. Does your office handle asset forfeiture cases? Could you give us a status report on asset forfeiture cases?

ANSWER:
2. This office handles asset forfeiture cases which are submitted to us by the Metropolitan Police Department. A number of seizures involving both federal officers and Metropolitan Police officers are processed for forfeiture by federal authorities.

The District of Columbia files forfeiture actions in both gambling and narcotics cases. In FY 1989, the District collected approximately $834,495 from forfeitures of money and property. This was less than previous years because of a lack of staff resulting from a lapse in funding, which has since been remedied. The Special Litigation Section of the Civil Division now has an operational Forfeiture Unit which has eliminated about half of a backlog of more than 10,000 seizures in the last year. It now has approximately 5800 seizures left to file in forfeiture actions. Additionally, administrative forfeiture procedures are presently being finalized to streamline this process.

QUESTION:
3. Please provide a status report of the Asset Forfeiture Program.

ANSWER:
3. See response to Question 2, above.

SETTLEMENTS AND JUDGMENTS

QUESTION:
1. Please provide for the record an update of the summary schedule on page 1257 of last year's hearings showing the amounts that have been expended to cover claims and suits for the past five years.

ANSWER:
1. An update of the summary schedule of the amounts expended by this office to cover claims and suits for the last five years follows:

Fiscal year	No. of cases	Amount
1985	607	$ 2,932,708
1986	702	3,634,685
1987	695	5,207,534*
1988	744	6,750,576
1989	603	8,752,264

*Includes settlements of $1.5 million with the D.C. Retirement Board.

QUESTION:
2. Also, provide for the record an update of the summary schedule on page 1257 of last year's hearings showing judgments paid, total number of cases involved, and total funds disbursed.

ANSWER:
2. An update of the summary schedule of amounts expended by this office to cover judgments for the last five years follows:

Fiscal year	No. of cases	Amount
1985	60	$ 3,530,633
1986	70	3,508,109
1987	72	3,745,676
1988	68	7,235,533
1989	70	9,009,810

THURSDAY, JUNE 14, 1990.

PUBLIC SAFETY AND JUSTICE

DEPARTMENT OF CORRECTIONS

WITNESSES

WALTER B. RIDLEY, DIRECTOR
PAUL QUANDER, ACTING DEPUTY DIRECTOR
BENNY O. HODGES, ASSOCIATE DIRECTOR FOR ADMINISTRATION
KATHLEEN BYRNES, BUDGET OFFICER
MICHAEL SCHAEFER, LEGAL COUNSEL, COMMITTEE ON GOVERNMENT OPERATIONS, COUNCIL OF THE DISTRICT OF COLUMBIA

AGENCY EXPENDITURE SUMMARY & BUDGET JUSTIFICATION

2

FUND: (Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF CORRECTIONS (FL)

		FY 1988 Actual Expenditures		FY 1989 Actual Expenditures		FY 1990 Budgeted Expenditures		FY 1991 Requested Expenditures		FY 1990–FY 1991 Net Change (+/-)	
		Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
EXPENDITURES BY FUNDING TYPE	Appropriation	3,338	194,479	3,390	215,392	4,045	232,529	4,115	252,724	+70	+20,195
	Federal Funds	...	...	...	...	...	...	...	...	...	...
	Private & Other Funds	...	2,031	...	58	...	...	...	143	...	+143
	SUBTOTAL EXPENDITURES	3,338	196,510	3,390	215,450	4,045	232,529	4,115	252,867	+70	+20,338
	Intra-District Sales	76	1,192	52	1,360	53	503	53	1,138	...	+635
	TOTAL EXPENDITURES	3,414	197,702	3,442	216,810	4,098	233,032	4,168	254,005	+70	+20,973
PERSONNEL SUMMARY (All Funding Sources)	Average CFT Employment	3,278		3,244		3,879		4,027		+148	
	Average Non-CFT Employment	146		89		63		52		-11	
	Total Average FTE Employment	3,276		3,328		3,937		4,059		+122	
	Average CFT Salary	25		27		28		29		+1	
	Average Non-CFT Salary	20		18		18		17		-1	
	Average FTE Salary	24		27		28		29		+1	
CAPITAL SUMMARY	Appropriation Authority	16,016		96,520		122,300		5,000		-117,300	
	Grant & Other Authority	...		...		...		...		...	
	TOTAL CAPITAL AUTHORITY	16,016		96,520		122,300		5,000		-117,300	
	TOTAL CAPITAL EXPENDITURES	20,636		31,295		46,364		112,888		+66,524	

AGENCY OVERVIEW

The Department of Corrections, established by D.C. Code 24-441, protects the public by holding pretrial and convicted people in a secure setting and by increasing the probability that those placed in its care will live law-abiding lives after their release. This is achieved by providing training and counselling opportunities during incarceration. The priorities of the department include providing security for the citizenry of the District and department wards through a range of residential custody and community supervision options; development of programs targeting the growing number of residents with substance abuse problems; ensuring a healthful and humane environment that respects basic physical, spiritual, emotional, and intellectual needs of all residents; and promoting a sound educational and mental health status prior to release.

The department operates the D.C. Detention Facility located in the District of Columbia, where it holds individuals until their cases are adjudicated. When these detainees are sentenced, all of whom are charged to the care and custody of the U. S. Attorney General, they are transferred to either a department-operated institution located in Lorton, Virginia, or to a federal facility, as recommended by the sentencing judge. Young adults sentenced under the Youth Rehabilitation Act are housed at the Youth Center at Lorton. Other adults are assigned to one of Lorton's adult facilities according to their security classifications.

For those individuals committed to the Department of Corrections in pretrial status, limited vocational training and academic programs are offered at the Detention Facility, such as a general education diploma (GED), laundry operation, housekeeping, and building maintenance. Sentenced individuals who are remanded to correctional facilities are provided more intensive training and guidance. The department also provides a noninstitutional environment through community-based work release facilities and community supervision programs to help inmates who are close to release to adjust to crime-free community living.

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

AGENCY EXPENDITURE SUMMARY & BUDGET JUSTIFICATION 2A

FUND: GENERAL (100) AGENCY: DEPARTMENT OF CORRECTIONS

The department develops programs to involve the community and encourages it to maintain strong bonds with sentenced individuals. Such links help the department to serve those placed in its care and to prepare them for their return to the community.

The Department of Corrections operates institutions which provide graduated levels of security. Residents of the Maximum Security Facility are housed in individual cells because they are high escape risks, violent, or in need of protection not available in the open settings of the other facilities. At this institution, psychological counselling, recreational activities, and limited programmed self-instruction at various educational levels are provided. Residents may progress from here to a less secure facility.

The medium security adult facilities house residents in dormitory settings. A wide variety of academic and vocational programs are available to residents. Those residents assigned to minimum security are nearing a parole eligibility date and may participate in higher education or work programs in the District of Columbia.

Occupants of the Youth Center are offenders who were less than 22 years of age at the time of sentencing. Residents participate in intensive rehabilitative programs in academic education, job skill development, and counselling.

In many ways, the Lorton Complex operates as a small town. As that town has grown, the level of service required has increased. The department constantly reviews its administration, programs, and structure to identify areas that can be improved. In 1988 a major assessment of department operations was undertaken which resulted in the publication of a 5-Year Master Plan which outlines a shift in approach to management designed to improve service delivery.

The change calls for the delegation of operational authority and responsibility to institution managers closest to the point of service delivery, with technical assistance and audit responsibilities assigned to central support units staffed by personnel with expertise in their respective disciplines. Taking this approach to decentralization of operational accountability and centralized advisory and oversight functions conforms with Congressional directives and American Correctional Association standards for ensuring high program performance. The initial effort to implement this change in management is reflected in redirections of budget authority in the FY 1991 budget request.

PROGRAM FUNDING SUMMARY

Appropriated Budget Request
The FY 1991 appropriated budget request is $252,724,000 and 4,115 continuing full-time positions, an increase from FY 1990 of $20,195,000 and 70 continuing full-time positions. The requested FY 1991 funding will provide for a population of 9,600 in eight District-operated institutions, 1,000 in community correctional centers, and 2,950 D.C. Code violators housed in federal and other institutions. The department will be in a position to comply with court orders specifying maintenance of environmental standards and delivery of services. Through annualization of the projected cost of an FY 1990 midyear pay adjustment and positions partially funded in the FY 1990 budget, and provision for the cost of within grades and Fringe Benefits, the department will be able to maintain the enhanced security and service delivery levels initiated in FY 1990.

With the proposed funding, the department will be able to continue its emphasis on rehabilitating its wards through education and counselling programs. Special attention will be devoted to the provision of services for residents with substance abuse problems and identification of other special needs which must be addressed.

The process of reintegrating residents into an open society will be improved through the continued operation of expanded community-based, work-release facilities, expanded intermediate penalty options, alternatives to incarceration, and increased opportunities for employment and job skills development through District-run work programs.

Revised FY 1990 - FY 1991 Budget Request Comparison
The revised FY 1990 budget request is $239,696,000 and 4,035 continuing full-time positions. The FY 1991 budget request represents an increase from the revised FY 1990 level of $13,028,000. It annualizes base reductions of $2,833,000 and 10 continuing full-time positions and an increase of $10,000,000 for the Federal Bureau of Prisons payment included in the revised FY 1990 request, an additional base reduction of $1,900,000, and provides additional increases of $8,875,000 for an FY 1990 midyear pay adjustment, 80 continuing full-time positions to provide in-house medical services at the Detention Facility, annualization of partially funded positions, within grades and fringe benefits costs, and $6,053,000 for the Federal Bureau of Prisons payment.

Nonappropriated Budget Request
The department's estimated nonappropriated budget is $1,281,000 and 53 full-time equivalent positions, which reflects no change from the levels expected in FY 1990. The three major areas of funding are: $275,000 from Chapters One and Two, federal grants managed by the D.C. Public Schools, which provide special educational services for youthful offenders; $100,000 for a drug interdiction program, using the balance of a federal grant administered by the Office of Criminal Justice Plans and Analysis to develop, test, and refine techniques to prevent the introduction of drugs into department facilities; and $510,000 for work programs designed to provide job skills development and employment opportunities for offenders. The latter programs, which primarily involve the building trades, are an essential component of the District's efforts to assist offenders to successfully reenter the community. The size of these programs may vary from year to year, according to the level of federal grant funding available to District of Columbia agencies.

FUND: GENERAL (130)

AGENCY: DEPARTMENT OF CORRECTIONS (FL)

PROGRAM PERFORMANCE DATA

Measures	FY 1988	FY 1989	FY 1990	FY 1991
Average daily institution population	7,666	7,983	8,825	9,600
Population fluctuation within year	1,100	709	1,000	500
Percentage population over capacity	17	14	12	22
Perimeter escapes	13	11	1	0
On-board staff as percent of authorization	90	96	98	98
Annual cost per resident in institutions	$19,000	$19,000	$20,000	$19,000
Annual cost per resident in halfway houses	$14,000	$15,000	$15,000	$14,000

Departmental program measures focus on controlling institutional crowding and related operational problems. Population fluctuation indicates the difference between the high and low inmate counts for the year. This provides an indication of the flexibility required to house those remanded to the department's custody. During the past four years, the rate of crowding has been held below 25 percent because of the department's concerted efforts to expand capacity of the sentencing facilities and the criminal justice system's use of alternatives to incarceration.

The authorization of positions requested to meet workload demands will permit the department to operate safe and secure facilities and to maintain the gains it has made in providing a healthful environment and improved programs and services for its residents. The department will accelerate its efforts to attract and retain a highly motivated and well-trained staff dedicated to carrying out its mission. These improvements are expected to result in a reduction in the number of escapes and in an increase in the number of successful postrelease outcomes.

DISTRICT OF COLUMBIA GOVERNMENT

FY 81 OPERATING BUDGET $ THOUSANDS

AGENCY SUMMARY – CONTROL CENTER & OBJECT CLASS LEVELS

3

FUND: (Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF CORRECTIONS (FL)

CONTROL CENTER Code	Name	FY 1980—FY 1981 APPROPRIATED EXPENDITURES: FY 1980 Actual Expenditures CFT Pos.	Amount	FY 1980 Budgeted Expenditures CFT Pos.	Amount	FY 1981 Requested Expenditures CFT Pos.	Amount	FY 1980—FY 1981 Net Change (+/-) CFT Pos.	Amount	FY 1981 NONAPPROPRIATED EXPENDITURES: Federal Funds TPT Pos.	Amount	Private & Other Funds TPT Pos.	Amount	Intra-District Sales TPT Pos.	Amount	FY 1981 Gross Expenditure Budget Total Pos.	Amount
01	Executive Direction and Support	129	13,332	186	15,320	382	20,000	+196	+4,680			...	...	...	...	382	20,000
02	Community Institutions	680	26,684	751	29,882	884	43,590	+133	+13,708			...	...	...	...	884	43,590
03	Correctional Institutions	1,966	84,231	2,521	98,790	2,375	98,135	-146	-655			...	...	...	...	2,375	98,135
04	Program Services	134	14,204	225	19,601	112	6,537	-113	-13,064			...	...	43	610	155	7,147
05	Administrative Services	293	32,019	338	23,820	338	24,793	...	+973			...	143	...	253	338	25,189
08	Educational Services	188	10,169	24	8,805	24	7,305	...	-1,500			...	...	10	275	34	7,580
09	Federal Bureau of Prisons Payment	...	34,753	...	36,311	...	52,364	...	+16,053			...	...	...	...	...	52,364
	TOTAL AGENCY	3,390	215,392	4,045	232,529	4,115	252,724	+70	+20,195			...	143	53	1,138	4,168	254,005
OBJECT CLASS DETAIL 11	Regular Pay		89,013		107,879		115,933		+8,054				...		...		115,933
12	Other Regular Pay		1,047		149		149		...				...		713		862
13	Additional Gross Pay		25,346		10,364		11,047		+683				...		...		11,047
14	Fringe Benefits		12,785		15,117		17,318		+2,201				...		72		17,390
	TOTAL PERSONAL SERVICES		128,191		133,509		144,447		+10,938				...		785		145,232
20	Supplies		18,857		22,777		21,606		-1,171				...		203		21,809
30a	Energy		5,987		6,046		6,046		...				...		...		6,046
30b	Communications		1,740		1,080		1,080		...				...		...		1,080
30c	Building Rent		357		307		307		...				...		...		307
40	Other Services & Charges		10,801		13,219		6,519		-6,700				143		77		6,739
50	Subsidies & Transfers		46,808		51,692		68,745		+17,053				...		...		68,745
60	Land & Buildings		...		...		...		...				...		...		...
70	Equipment & Equipment Rental		2,651		3,899		3,974		+75				...		73		4,047
	TOTAL NONPERSONAL SERVICES		87,201		99,020		108,277		+9,257				143		353		108,773
	TOTAL AGENCY		215,392		232,529		252,724		+20,195				143		1,138		254,005
PERSONNEL SUMMARY	Average CFT Employment		3,244		3,879		4,027		+148								4,027
	Average Non-CFT Employment		37		10		...		-10						52		52
	Total Average FTE Employment		3,276		3,884		4,027		+143						32		4,059
	Average CFT Salary		27		28		29		+1								29
	Average Non-CFT Salary		28		15		...		-15						14		17
	Average FTE Salary		27		28		29		+1						22		29

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF CORRECTIONS (FL)

CONTROL CENTER: (Name & Code) EXECUTIVE DIRECTION AND SUPPORT (01)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
0102		OPERATION SUPPORT														
		Redirections														
	2.2	Redirection-in from Correctional Institutions														
		a. Regular Pay	11	...	...			+15	+524						+15	+524
		b. Additional Gross Pay	13	...	...			...	+15						...	+15
		c. Fringe Benefits	14	...	...			...	+78						...	+78
		d. Supplies and Materials	20	...	...			...	+15						...	+15
		e. Other Services and Charges	40	...	...			...	+10						...	+10
		f. Equipment	70	...	...			...	+10						...	+10
		Increases														
	7.1	Increase for annualization														
		a. Regular Pay	11	...	...								...	+38	...	+38
		b. Fringe Benefits	14	...	...								...	+6	...	+6
	8.1	Increase for FY 1990 midyear pay adjustment annualization														
		a. Regular Pay	11	...	...								...	+16	...	+16
		b. Additional Gross Pay	13	...	...								...	+1	...	+1
		c. Fringe Benefits	14	...	...								...	+2	...	+2
	9.1	Increase for within grades														
		a. Regular Pay	11	...	...								...	+19	...	+19
		b. Additional Gross Pay	13	...	...								...	+1	...	+1
		c. Fringe Benefits	14	...	...								...	+3	...	+3
		Subtotal Responsibility Center 0102						[+15]	[+652]				...	[+86]	[+15]	[+738]
		TOTAL CONTROL CENTER														

*See Schedule 4.

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF CORRECTIONS (FL)

CONTROL CENTER: (Name & Code) EXECUTIVE DIRECTION AND SUPPORT (01)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions* (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
0103		MEDICAL SERVICES														
		Redirections														
	2.3	Redirection for medical staff														
		a. Other Services and Charges	40	...	...			...	-3,000						...	-3,000
		b. Regular Pay	11	...	...			...	+2,500						...	+2,500
		c. Additional Gross Pay	13	...	...			...	+125						...	+125
		d. Fringe Benefits	14	...	...			...	+375						...	+375
	2.4	Redirection for inmate programs														
		a. Other Services and Charges	40	...	...			...	-1,000						...	-1,000
		b. Subsidies and Transfers	50	...	...			...	+1,000						...	+1,000
		Increases														
	7.1	Increase for annualization and medical staff														
		a. Regular Pay	11	...	...							12	+80	+177	+80	+177
		b. Additional Gross Pay	13										...	+3	...	+3
		c. Fringe Benefits	14	...	...								...	+26	...	+26
	8.1	Increase for FY 1990 midyear														
		pay adjustment annualization														
		a. Regular Pay	11	...	...								...	+45	...	+45
		b. Additional Gross Pay	13	...	...								...	+3	...	+3
		c. Fringe Benefits	14	...	...								...	+6	...	+6
	9.1	Increase for within grades														
		a. Regular Pay	11	...	...								...	+57	...	+57
		b. Additional Gross Pay	13	...	...								...	+4	...	+4
		c. Fringe Benefits	14	...	...								...	+8	...	+8
		TOTAL CONTROL CENTER														

DISTRICT OF COLUMBIA GOVERNMENT OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF CORRECTIONS (FL)

CONTROL CENTER: (Name & Code) EXECUTIVE DIRECTIVE AND SUPPORT (01)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available.		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CPT Pos.	Amount	CPT Pos.	Amount	CPT Pos.	Amount	CPT Pos.	Amount	Identify Positions	CPT Pos.	Amount	CPT Pos.	Amount
		Subtotal Responsibility Center 0103						...	...				[+80]	[+328]	[+80]	[+328]
0105		MANAGEMENT SUPPORT														
		Redirections														
	2.2	Redirection-in from Correctional Institutions														
		a. Regular Pay	11	...	...			+5	+163						+5	+163
		b. Additional Gross Pay	13	...	...			...	+5						...	+5
		c. Fringe Benefits	14	...	...			...	+24						...	+24
		d. Supplies and Materials	20	...	...			...	+15						...	+15
		e. Other Services and Charges	40	...	...			...	+10						...	+10
		f. Equipment	70	...	...			...	+10						...	+10
	7.1	Increase for annualization														
		a. Regular Pay	11	...	...								...	+113	...	+113
		b. Fringe Benefits	14	...	...								...	+17	...	+17
	8.1	Increase for FY 1990 midyear														
		pay adjustment annualization														
		a. Regular Pay	11	...	...								...	+6	...	+6
		b. Fringe Benefits	14	...	...								...	+1	...	+1
	9.1	Increase for within grades														
		a. Regular Pay	11	...	...								...	+8	...	+8
		b. Fringe Benefits	14	...	...								...	+1	...	+1
		Subtotal Responsibility Center 0105						[+5]	[+227]				...	[+146]	[+5]	[+373]
		TOTAL CONTROL CENTER														

DISTRICT OF COLUMBIA GOVERNMENT
OPERATING BUDGET
$ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

FUND (Name & Code): GENERAL (100)
AGENCY (Name & Code): DEPARTMENT OF CORRECTIONS (FL)
CONTROL CENTER (Name & Code): EXECUTIVE DIRECTION AND SUPPORT (01)

Resp. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available.		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	[illegible]	CFT Pos.	Amount	CFT Pos.	Amount
0106		ASSOCIATE DIRECTOR FOR OPERATIONS														
		Redirections														
	2.2	Redirection-in from Correctional Institutions														
		a. Regular Pay	11	...	...			+6	+237						+6	+237
		b. Additional Gross Pay	13	...	...			...	+6						...	+6
		c. Fringe Benefits	14	...	...			...	+35						...	+35
		d. Supplies and Materials	20	...	...			...	+5						...	+5
		e. Other Services and Charges	40	...	...			...	+10						...	+10
		f. Equipment	70	...	...			...	+10						...	+10
		Subtotal Responsibility Center 0106						[+6]	[+303]						[+6]	[+303]
0107		TRANSPORTATION UNIT														
		Redirections														
	2.2	Redirection-in from Correctional Institutions														
		a. Regular Pay	11	...	...			+90	+2,284						+90	+2,284
		b. Additional Gross Pay	13	...	...			...	+242						...	+242
		c. Fringe Benefits	14	...	...			...	+338						...	+338
		d. Supplies and Materials	20	...	...			...	+5						...	+5
		e. Other Services and Charges	40	...	...			...	+5						...	+5
	8.1	Increase for FY 1990 midyear														
		pay adjustment annualization														
		a. Regular Pay	11	...	...								...	+23	...	+23
		b. Additional Gross Pay	13	...	...								...	+2	...	+2
		c. Fringe Benefits	14	...	...								...	+3	...	+3
		TOTAL CONTROL CENTER														

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DISTRICT OF COLUMBIA GOVERNMENT — OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

Fund (Name & Code): GENERAL (100)
AGENCY (Name & Code): DEPARTMENT OF CORRECTIONS (FL)
CONTROL CENTER (Name & Code): EXECUTIVE DIRECTION AND SUPPORT (01)

Resp. Center Code	Sub-item No.	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Priority Number	CFT Pos.	Amount	CFT Pos.	Amount
	9.1	Increase for within grades														
		a. Regular Pay	11	...	...								...	+28	...	+28
		b. Additional Gross Pay	13	...	...								...	+3	...	+3
		c. Fringe Benefits	14	...	...								...	+4	...	+4
		Subtotal Responsibility Center 0107						[+90]	[2,874]				...	[63]	[+90]	[2,937]
		TOTAL CONTROL CENTER						+116	+4,056				+80	+624	+196	+4,680

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DISTRICT OF COLUMBIA GOVERNMENT FY OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

FUND (Name & Code): GENERAL (100)
AGENCY (Name & Code): DEPARTMENT OF CORRECTIONS (FL)
CONTROL CENTER (Name & Code): COMMUNITY INSTITUTIONS (02)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (-)		Redirections In/Out (+/-)		Transfers In/Out (+/-)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/-)	
				GFT Pos.	Amount	GFT Pos.	Amount	GFT Pos.	Amount	GFT Pos.	Amount	Source of Funding	GFT Pos.	Amount	GFT Pos.	Amount
0201		OFFICE OF THE ASSOCIATE DIRECTOR														
		Redirections														
	3.3	Redirection-in from Correctional Institutions														
		a. Regular Pay	11	1	44			+1	+44						+1	+44
		b. Additional Gross Pay	13	...	1			...	+1						...	+1
		c. Fringe Benefits	14	...	7			...	+7						...	+7
		d. Supplies and Materials	20	...	5			...	+5						...	+5
		e. Other Services and Charges	40	...	7			...	+7						...	+7
		e. Equipment	70	...	10			...	+10						...	+10
		Subtotal Responsibility Center 0201						[+1]	[+74]						[+1]	[+74]
0202		DETENTION FACILITY														
		Base Reductions														
	1.1	Term/Temporary Savings														
		a. Regular Pay	11	...	336	...	-336								...	-336
	1.2	Early Out Savings														
		a. Regular Pay	11	...	179	...	-179								...	-179
	1.3	DS-11 and up Position Reductions														
		a. Regular Pay	11	10	422	-10	-422								-10	-422
		Increases														
	8.1	Increase for Fringe Benefits	14	...	...								...	+191	...	+191
	8.2	Increase for FY 1990 midyear														
		pay adjustment annualization														
		a. Regular Pay	11	...	...								...	+173	...	+173
		TOTAL CONTROL CENTER														

*See Instructions

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

GENERAL (100)

AGENCY: DEPARTMENT OF CORRECTIONS (FL)

CONTROL CENTER: COMMUNITY INSTITUTIONS (02)

Resp. Center Code	Sub-item No.	Item of Adjustment by Responsibility Center	Object Class	Base Available,		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				FTE Pos.	Amount	FTE Pos.	Amount	FTE Pos.	Amount	FTE Pos.	Amount	[illegible]	FTE Pos.	Amount	FTE Pos.	Amount
		b. Additional Gross Pay	13	...	...								...	+27	...	+27
		c. Fringe Benefits	14	...	...								...	+26	...	+26
	9.2	Increase for within grades														
		a. Regular Pay	11	...	...								...	+214	...	+214
		b. Additional Gross Pay	13	...	...								...	+33	...	+33
		c. Fringe Benefits	14	...	...								...	+31	...	+31
		Subtotal Responsibility Center 0202				[-10]	[-937]						...			
0203		RECEPTION AND DIAGNOSTIC UNIT														
		Increases														
	8.2	Increase for FY 1990 midyear														
		pay adjustment annualization														
		a. Regular Pay	11	...	...								...	+10	...	+10
		b. Fringe Benefits	14	...	...								...	+1	...	+1
	9.2	Increase for within grades														
		a. Regular Pay	11	...	...								...	+13	...	+13
		b. Fringe Benefits	14	...	...								...	+2	...	+2
		Subtotal Responsibility Center 0203											...	[+26]	...	[+26]
0204		COMMUNITY-CORRECTIONAL CENTERS														
		Redirections														
	3.1	Redirection-in from Correctional Institutions													...	+13
		a. Regular Pay	11	...	...			+142	+3,563						+142	+3,563
		b. Additional Gross Pay	13	...	...			...	+362						...	+362
		TOTAL CONTROL CENTER														

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DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER 7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF CORRECTIONS (FL)

CONTROL CENTER: (Name & Code) COMMUNITY INSTITUTIONS (02)

Resp. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		c. Fringe Benefits	14	...	...			...	+490						...	+490
		d. Supplies and Materials	20	...	...			...	+217						...	+217
		e. Building Rent	30	...	...			...	+296						...	+296
		f. Other Services and Charges	40	...	...			...	+265						...	+265
		g. Subsidies and Transfers	50	...	...			...	+400						...	+400
		h. Equipment	70	...	...			...	+182						...	+182
		Increases														
	6.1	Increase for Fringe Benefits	14	...	...								...	+35	...	+35
	8.2	Increase for FY 1990 midyear														
		pay adjustment annualization														
		a. Regular Pay	11	...	...								...	+36	...	+36
		b. Additional Gross Pay	13	...	...								...	+4	...	+4
		c. Fringe Benefits	14	...	...								...	+5	...	+5
	9.2	Increase for within grades													...	
		a. Regular Pay	11	...	...								...	+44	...	+44
		b. Additional Gross Pay	13	...	...								...	+4	...	+4
		c. Fringe Benefits	14	...	...								...	+6	...	+6
		Subtotal Responsibility Center 0204						[+142]	[+5,775]				...	[+134]	[+142]	[+5,909]
0205		CONTRACT COMMUNITY CORRECTIONAL CENTERS														
		Redirections														
	3.3	Redirection-in from Contract CCC's														
		a. Subsidies and Transfers	50	...	...			...	+7,941						...	+7,941
		Subtotal Responsibility Center 0205						...	[+7,941]						...	[+7,941]
		TOTAL CONTROL CENTER				-10	-937	+143	+13,790				...	+855	+133	+13,708

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DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF CORRECTIONS (FL)

CONTROL CENTER: (Name & Code) CORRECTIONAL INSTITUTIONS (03)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funding	CFT Pos.	Amount	CFT Pos.	Amount
0301		ASSISTANT DIRECTOR FOR CORRECTIONAL SERVICES														
		Redirections														
	2.1	Redirection-out to Executive Dir. and Supp.														
		a. Regular Pay	11	6	211			-6	-211						-6	-211
		b. Additional Gross Pay	13	...	3			...	-3						...	-3
		c. Fringe Benefits	14	...	25			...	-25						...	-25
	3.1	Redirection-out to Community Institutions														
		a. Regular Pay	11	1	44			-1	-44						-1	-44
		b. Additional Gross Pay	13	...	1			...	-1						...	-1
		c. Fringe Benefits	14	...	7			...	-7						...	-7
		d. Supplies and Materials	20	...	5			...	-5						...	-5
		e. Other Services and Charges	40	...	7			...	-7						...	-7
		e. Equipment	70	...	10			...	-10						...	-10
		Subtotal Responsibility Center 0301						[-7]	[-313]						[-7]	[-313]
0302		CENTRAL FACILITY														
		Redirections														
	2.1	Redirection-out to Executive Dir. and Supp.														
		a. Regular Pay	11	40	1,080			-40	-1,080						-40	-1,080
		b. Additional Gross Pay	13	...	96			...	-96						...	-96
		c. Fringe Benefits	14	...	168			...	-168						...	-168
		Increases														
	6.2	Increase for Fringe Benefits	14	...	...								...	+129	...	+129
		TOTAL CONTROL CENTER														

*See Procedures

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DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF CORRECTIONS (FL)

CONTROL CENTER: (Name & Code) CORRECTIONAL INSTITUTIONS (03)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
	7.2	Increase to annualize funding														
		a. Regular Pay	11	...	...								...	+1,239	...	+1,239
		b. Additional Gross Pay	13	...	...								...	+126	...	+126
		c. Fringe Benefits	14	...	...								...	+182	...	+182
	8.3	Increase for FY 1990 midyear														
		pay adjustment annualization														
		a. Regular Pay	11	...	...								...	+129	...	+129
		b. Additional Gross Pay	13	...	...								...	+14	...	+14
		c. Fringe Benefits	14	...	...								...	+18	...	+18
	9.3	Increase for within grades														
		a. Regular Pay	11	...	...								...	+187	...	+187
		b. Additional Gross Pay	13	...	...								...	+17	...	+17
		c. Fringe Benefits	14	...	...								...	+22	...	+22
		Subtotal Responsibility Center 0302						[-40]	[-1,344]				...	[+2,063]	[-40]	[+719]
0303		MAXIMUM SECURITY FACILITY														
		Redirections														
	2.1	Redirection-out to Executive Dir. and Supp.														
		a. Regular Pay	11	20	547			-20	-547						-20	-547
		b. Additional Gross Pay	13	...	49			...	-49						...	-49
		c. Fringe Benefits	14	...	82			...	-82						...	-82
		Increases														
	6.2	Increase for Fringe Benefits	14	...	...								...	+65	...	+65
	7.2	Increase to annualize funding														
		TOTAL CONTROL CENTER														

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

GENERAL (100) (Name & Code)

AGENCY: DEPARTMENT OF CORRECTIONS (FL) (Name & Code)

CONTROL CENTER: CORRECTIONAL INSTITUTIONS (03) (Name & Code)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	[illegible]	CFT Pos.	Amount	CFT Pos.	Amount
		a. Regular Pay	11	...	...								...	+636	...	+636
		b. Additional Gross Pay	13	...	...								...	+62	...	+62
		c. Fringe Benefits	14	...	...								...	+95	...	+95
	8.3	Increase for FY 1990 midyear														
		pay adjustment annualization														
		a. Regular Pay	11	...	...								...	+62	...	+62
		b. Additional Gross Pay	13	...	...								...	+6	...	+6
		c. Fringe Benefits	14	...	...								...	+9	...	+9
	9.3	Increase for within grades														
		a. Regular Pay	11	...	...								...	+76	...	+76
		b. Additional Gross Pay	13	...	...								...	+7	...	+7
		c. Fringe Benefits	14	...	...								...	+11	...	+11
		Subtotal Responsibility Center 0303						[-20]	[-678]				...	[+1,029]	[-20]	[+351]
0304		MINIMUM SECURITY FACILITY														
		Increases														
	6.2	Increase for Fringe Benefits	14	...	...								...	+58	...	+58
	8.3	Increase for FY 1990 midyear														
		pay adjustment annualization														
		a. Regular Pay	11	...	...								...	+54	...	+54
		b. Additional Gross Pay	13	...	...								...	+5	...	+5
		c. Fringe Benefits	14	...	...								...	+8	...	+8
	9.3	Increase for within grades														
		a. Regular Pay	11	...	...								...	+67	...	+67
		TOTAL CONTROL CENTER														

*See Instructions

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

Fund (Name & Code): GENERAL (100)

AGENCY (Name & Code): DEPARTMENT OF CORRECTIONS (FL)

CONTROL CENTER (Name & Code): CORRECTIONAL INSTITUTIONS (03)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Av. able		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	[illegible]	CFT Pos.	Amount	CFT Pos.	Amount
		b. Additional Gross Pay	13	...	...								...	+6	...	+6
		c. Fringe Benefits	14	...	...								...	+9	...	+9
		Subtotal Responsibility Center 0304											...	[+207]	...	[+207]
0305		YOUTH CENTER FACILITY														
		Increases														
	6.2	Increase for Fringe Benefits	14	...	...								...	+90	...	+90
	7.2	Increase to annualize funding														
		a. Regular Pay	11	...	...								...	+116	...	+116
		b. Additional Gross Pay	13	...	...								...	+13	...	+13
		c. Fringe Benefits	14	...	...								...	+17	...	+17
	8.3	Increase for FY 1990 midyear pay adjustment annualization														
		a. Regular Pay	11	...	...								...	+83	...	+83
		b. Additional Gross Pay	13	...	...								...	+7	...	+7
		c. Fringe Benefits	14	...	...								...	+12	...	+12
	9.3	Increase for within grades														
		a. Regular Pay	11	...	...								...	+103	...	+103
		b. Additional Gross Pay	13	...	...								...	+9	...	+9
		c. Fringe Benefits	14	...	...								...	+14	...	+14
		Subtotal Responsibility Center 0305											...	[+464]	...	[+464]
0306		MEDIUM SECURITY FACILITY														
		Increases														
		TOTAL CONTROL CENTER														

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET ($ THOUSANDS)

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

Fund & Code: GENERAL (100)

AGENCY (Name & Code): DEPARTMENT OF CORRECTIONS (FL)

CONTROL CENTER (Name & Code): CORRECTIONAL INSTITUTIONS (03)

Resp. Center Code	Sub-Obj. No.	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Priority Ranking	CFT Pos.	Amount	CFT Pos.	Amount
	6.2	Increase for Fringe Benefits	14	...	...								...	+65	...	+65
	7.2	Increase to annualize funding														
		a. Regular Pay	11	...	...								...	+227	...	+227
		b. Additional Gross Pay	13	...	...								...	+22	...	+22
		c. Fringe Benefits	14	...	...								...	+35	...	+35
	8.3	Increase for FY 1990 midyear														
		pay adjustment annualization														
		a. Regular Pay	11	...	...								...	+62	...	+62
		b. Additional Gross Pay	13	...	...								...	+6	...	+6
		c. Fringe Benefits	14	...	...								...	+9	...	+9
	9.3	Increase for within grades														
		a. Regular Pay	11	...	...								...	+76	...	+76
		b. Additional Gross Pay	13	...	...								...	+8	...	+8
		c. Fringe Benefits	14	...	...								...	+11	...	+11
		Subtotal Responsibility Center 0306											...	[+521]	...	[+521]
0307		OCCOQUAN FACILITY II														
		Base Reduction														
	1.4	Non Personal Services Reduction	20	...	896	...	-896								...	-896
		Redirections														
	2.1	Redirection-out to Executive Dir. and Supp.														
		a. Regular Pay	11	40	1,100			-40	-1,100						-40	-1,100
		b. Additional Gross Pay	13	...	95			...	-95						...	-95
		TOTAL CONTROL CENTER														

DISTRICT OF COLUMBIA GOVERNMENT
FY 81 OPERATING BUDGET
$ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF CORRECTIONS (FL)

CONTROL CENTER: (Name & Code) CORRECTIONAL INSTITUTIONS (03)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Source of Funding	CFT Pos.	Amount	CFT Pos.	Amount
		c. Fringe Benefits	14	...	160			...	-160						...	-160
		d. Supplies and Materials	20	...	40			...	-40						...	-40
		e. Other Services and Charges	40	...	35			...	-35						...	-35
		f. Equipment	70	...	30			...	-30						...	-30
	4.1	Redirection-out to Program Services														
		a. Regular Pay	11	10	290			-10	-290						-10	-290
		b. Additional Gross Pay	13	...	9			...	-9						...	-9
		c. Fringe Benefits	14	...	49			...	-49						...	-49
		d. Supplies and Materials	20	...	30			...	-30						...	-30
		e. Other Services and Charges	40	...	10			...	-10						...	-10
		f. Equipment	70	...	10			...	-10						...	-10
	5.2	Redirection-in from Occoquan Fac. I & III														
		a. Regular Pay	11	...	...			+439	+11,284						+439	+11,284
		b. Additional Gross Pay	13	...	...			...	+1,158						...	+1,158
		c. Fringe Benefits	14	...	...			...	+1,582						...	+1,582
		d. Supplies and Materials	20	...	...			...	+2,443						...	+2,443
		e. Other Services and Charges	40	...	...			...	+448						...	+448
		f. Equipment	70	...	...			...	+270						...	+270
		Increases														
	6.2	Increase for Fringe Benefits	14	...	...								...	+168	...	+168
	7.2	Increase to annualize funding														
		a. Regular Pay	11	...	...								...	+838	...	+838
		b. Additional Gross Pay	13	...	...								...	+80	...	+80
		c. Fringe Benefits	14	...	...								...	+126	...	+126
		TOTAL CONTROL CENTER														

*See Schedule

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

GENERAL (100) (Name & Code)

AGENCY: DEPARTMENT OF CORRECTIONS (FL) (Name & Code)

CONTROL CENTER: CORRECTIONAL INSTITUTIONS (03) (Name & Code)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
	8.3	Increase for FY 1990 midyear														
		pay adjustment annualization														
		a. Regular Pay	11	...	...								...	+157	...	+157
		b. Additional Gross Pay	13	...	...								...	+16	...	+16
		c. Fringe Benefits	14	...	...								...	+22	...	+22
	9.3	Increase for within grades														
		a. Regular Pay	11	...	...								...	+193	...	+193
		b. Additional Gross Pay	13	...	...								...	+20	...	+20
		c. Fringe Benefits	14	...	...								...	+27	...	+27
		Subtotal Responsibility Center 0307				...	(-896)	[389]	(+15,327)				...	[+1,647]	[+389]	[+16,078]
0308		AGRICULTURE UNIT														
		Redirections														
	4.1	Redirection-out to Program Services			...											+16,974
		a. Regular Pay	11	19	642			-19	-642						-19	-642
		b. Additional Gross Pay	13	...	22			...	-22						...	-22
		c. Fringe Benefits	14	...	80			...	-80						...	-80
		d. Supplies and Materials	20	...	545			...	-545						...	-545
		e. Other Services and Charges	40	...	34			...	-34						...	-34
		f. Equipment	70	...	90			...	-90						...	-90
		Subtotal Responsibility Center 0308						[-19]	[-1,413]						[-19]	[-1,413]
0309		OCCOQUAN FACILITY I														
		TOTAL CONTROL CENTER														

*See Schedule 4a

DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF CORRECTIONS (FL)

CONTROL CENTER: (Name & Code) CORRECTIONAL INSTITUTIONS (03)

Resp. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		Redirections														
	5.2	Redirection-out to Occoquan II		...	90											
		a. Regular Pay	11	224	5,841			-224	-5,841						-224	-5,841
		b. Additional Gross Pay	13	...	561			...	-561						...	-561
		c. Fringe Benefits	14	...	811			...	-811						...	-811
		d. Supplies and Materials	20	...	1,251			...	-1,251						...	-1,251
		e. Other Services and Charges	40	...	135			...	-135						...	-135
		f. Equipment	70	...	90			...	-90						...	-90
		Subtotal Responsibility Center 0309						[-224]	[-8,689]						[-224]	
0310		OCCOQUAN FACILITY III														
		Redirections														
	5.2	Redirection-out to Occoquan II														
		a. Regular Pay	11	215	5,443			-215	-5,443						-215	-5,443
		b. Additional Gross Pay	13	...	597			...	-597						...	-597
		c. Fringe Benefits	14	...	771			...	-771						...	-771
		d. Supplies and Materials	20	...	1,467			...	-1,467						...	-1,467
		e. Other Services and Charges	40	...	113			...	-113						...	-113
		f. Equipment	70	...	105			...	-105						...	-105
		Subtotal Responsibility Center 0310						[-215]	[-8,496]						[-215]	[-8,496]
0311		MODULAR FACILITY														
		Redirections														
	2.1	Redirection-out to Executive Dir. and Supp.														
		TOTAL CONTROL CENTER														

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF CORRECTIONS (FL)

CONTROL CENTER: (Name & Code) CORRECTIONAL INSTITUTIONS (03)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		a. Regular Pay	11	10	270			-10	-270						-10	-270
		b. Additional Gross Pay	13	...	25			...	-25						...	-25
		c. Fringe Benefits	14	...	40			...	-40						...	-40
		Increases														
	6.2	Increase for Fringe Benefits	14	...	...								...	+71	...	+71
	8.3	Increase for FY 1990 midyear														
		pay adjustment annualization														
		a. Regular Pay	11	...	...								...	+65	...	+65
		b. Additional Gross Pay	13	...	...								...	+7	...	+7
		c. Fringe Benefits	14	...	...								...	+9	...	+9
	9.3	Increase for within grades														
		a. Regular Pay	11	...	...								...	+80	...	+80
		b. Additional Gross Pay	13	...	...								...	+8	...	+8
		c. Fringe Benefits	14	...	...								...	+11	...	+11
		Subtotal Responsibility Center 0311						[-10]	[-335]				[...]	[+251]	[-10]	[-84]
		TOTAL CONTROL CENTER		...	-896	-146	-5,941						...	+6,182	-146	-655

*See Schedule 4a.

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF CORRECTIONS (FL)

CONTROL CENTER: (Name & Code) PROGRAM SERVICES (04)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
0402		COMMUNITY CORRECTIONAL CENTERS														
		Redirections														
	3.2	Redirection-out to Community Institutions														
		a. Regular Pay	11	142	3,563			-142	-3,563						-142	-3,563
		b. Additional Gross Pay	13	...	362			...	-362						...	-362
		c. Fringe Benefits	14	...	490			...	-490						...	-490
		d. Supplies and Materials	20	...	217			...	-217						...	-217
		e. Building Rent	30	...	296			...	-296						...	-296
		f. Other Services and Charges	40	...	265			...	-265						...	-265
		g. Subsidies and Transfers	50	...	400			...	-400						...	-400
		h. Equipment	70	...	182			...	-182						...	-182
		Subtotal Responsibility Center 0402						[-142]	[-5,775]						[-142]	[-5,775]
0403		CONTRACT HOUSES														
		Redirections														
	3.2	Redirection-out to Community Institutions														
		a. Subsidies and Transfers	50	...	7,941			...	-7,941						...	-7,941
		Subtotal Responsibility Center 0403						[...]	[-7,941]						...	[-7,941]
0404		OFFICE OF REHABILITATIVE SERVICES														
		Increases														
	8.4	Increase for FY 1990 midyear pay adjustment annualization														
		TOTAL CONTROL CENTER														

*See Schedule 4a.

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DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF CORRECTIONS (FL)

CONTROL CENTER: (Name & Code) PROGRAM SERVICES (D4)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available¹		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		a. Regular Pay	11	...	...								...	+8	...	+8
		b. Fringe Benefits	14	...	...								...	+1	...	+1
	9.4	Increase for within grades														
		a. Regular Pay	11	...	...								...	+10	...	+10
		b. Additional Gross Pay	13	...	...								...	+1	...	+1
		c. Fringe Benefits	14	...	...								...	+1	...	+1
		Subtotal Responsibility Center 0404											...	[+21]	...	[+21]
0405		WORK PROGRAMS														
		Increases														
	8.4	Increase for FY 1990 midyear														
		pay adjustment annualization														
		a. Regular Pay	11	...	...								...	+4	...	+4
		b. Fringe Benefits	14	...	...								...	+1	...	+1
	9.4	Increase for within grades														
		a. Regular Pay	11	...	...								...	+5	...	+5
		b. Fringe Benefits	14	...	...								...	+1	...	+1
		Subtotal Responsibility Center 0405											...	[+11]	...	[+11]
0406		PROGRAM SUPPORT														
		Redirections														
	4.2	Redirection-in from Correctional Institutions														
		a. Regular Pay	11	...	...			+9	+290						+9	+290
		TOTAL CONTROL CENTER														

CB 1(08/90 r0.1) ¹See Schedule 4a

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DISTRICT OF COLUMBIA GOVERNMENT
FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF CORRECTIONS (FL)

CONTROL CENTER: (Name & Code) PROGRAM SERVICES (04)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/–)	
				CPT Pos.	Amount	CPT Pos.	Amount	CPT Pos.	Amount	CPT Pos.	Amount	Priority Number	CPT Pos.	Amount	CPT Pos.	Amount
		b. Additional Gross Pay	13	...	...			...	+9						...	+9
		c. Fringe Benefits	14	...	...			...	+43						...	+43
		d. Supplies and Materials	20	...	...			...	+30						...	+30
		e. Other Services and Charges	40	...	...			...	+10						...	+10
		f. Equipment	70	...	...			...	+10						...	+10
		Increases														
	8.4	Increase for FY 1980 midyear														
		pay adjustment annualization														
		a. Regular Pay	11	...	...								...	+3	...	+3
	9.4	Increase for within grades														
		a. Regular Pay	11	...	...								...	+4	...	+4
		b. Fringe Benefits	14	...	...								...	+1	...	+1
		Subtotal Responsibility Center 0406						[+9]	[+392]				...	[+8]	[+9]	[+400]
0407		SUBSTANCE ABUSE SURVEILLANCE														
		Base Reduction														
	1.5	Nonpersonal services reduction	40	...	1,400	...	-1,400								...	-1,400
		Increases														
	7.3	Increase for annualization														
		a. Regular Pay	11	...	...								...	+148	...	+148
		b. Fringe Benefits	14	...	...								...	+22	...	+22
		TOTAL CONTROL CENTER														

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DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF CORRECTIONS (FL)

CONTROL CENTER: (Name & Code) PROGRAM SERVICES (04)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
	8.4	Increase for FY 1990 midyear														
		pay adjustment														
		a. Regular Pay	11	...	...								...	+6	...	+6
		b. Fringe Benefits	14	...	...								...	+1	...	+1
	9.4	Increase for within grades														
		a. Regular Pay	11	...	...								...	+8	...	+8
		b. Fringe Benefits	14	...	...								...	+1	...	+1
		Subtotal Responsibility Center 0407				...	[-1,400]						...	[+186]	...	[-1,214]
0408		AGRICULTURE UNIT														
		Redirections														
	4.2	Redirection-in from Correctional Institutions														
		a. Regular Pay	11	...	...			+20	+635						+20	+635
		b. Additional Gross Pay	13	...	...			...	+20						...	+20
		c. Fringe Benefits	14	...	...			...	+94						...	+94
		d. Supplies and Materials	20	...	...			...	+545						...	+545
		e. Other Services and Charges	40	...	...			...	+34						...	+34
		f. Equipment	70	...	...			...	+90						...	+90
		Increases														
	8.4	Increase for FY 1990 midyear														
		pay adjustment annualization														
		a. Regular Pay	11	...	...								...	+6	...	+6
		b. Fringe Benefits	14	...	...								...	+1	...	+1
		TOTAL CONTROL CENTER														

*See Schedule 4c

DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF CORRECTIONS (FL)

CONTROL CENTER: (Name & Code) PROGRAM SERVICES (04)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Object by Function	CFT Pos.	Amount	CFT Pos.	Amount
	9.4	Increase for within grades														
		a. Regular Pay	11	...	...								...	+8	...	+8
		b. Fringe Benefits	14	...	...								...	+1	...	+1
		Subtotal Responsibility Center 0408						[+20]	[+1,418]				...	[+16]	[+20]	[+1,434]
		TOTAL CONTROL CENTER				...	-1,400	-113	11,906				...	+242	-113	-13,064

*See Schedule 4a

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

GENERAL (100)
(Name & Code)

AGENCY: DEPARTMENT OF CORRECTIONS (FL)
(Name & Code)

CONTROL CENTER: ADMINISTRATIVE SERVICES (05)
(Name & Code)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
0502		BUDGET, DATA, AND ANALYSIS														
		Increases														
	7.4	Increase for annualization														
		a. Regular Pay	11	...	...								...	+118	...	+118
		b. Fringe Benefits	14	...	...								...	+17	...	+17
	8.5	Increase for FY 1990 midyear pay adjustment annualization														
		a. Regular Pay	11	...	...								...	+13	...	+13
		b. Fringe Benefits	14	...	...								...	+2	...	+2
	9.5	Increase for within grades														
		a. Regular Pay	11	...	...								...	+16	...	+16
		b. Fringe Benefits	14	...	...								...	+2	...	+2
		Subtotal Responsibility Center 0502											...	[+168]	...	[+168]
0503		OFFICE OF THE COMPTROLLER														
		Increases														
	7.4	Increase for annualization														
		a. Regular Pay	11	...	...								...	+93	...	+93
		b. Fringe Benefits	14	...	...								...	+13	...	+13
	8.5	Increase for FY 1990 midyear pay adjustment annualization														
		a. Regular Pay	11	...	...								...	+22	...	+22
		b. Additional Gross Pay	13	...	...								...	+1	...	+1
		TOTAL CONTROL CENTER														

OB 11/28/89 v0.1 *See Schedule 4a

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF CORRECTIONS (FL)

CONTROL CENTER: (Name & Code) ADMINISTRATIVE SERVICES (05)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		c. Fringe Benefits	14	...	...								...	+3	...	+3
	9.5	Increase for within grades														
		a. Regular Pay	11	...	...								...	+27	...	+27
		b. Additional Gross Pay	13	...	...								...	+1	...	+1
		c. Fringe Benefits	14	...	...								...	+4	...	+4
		Subtotal Responsibility Center 0503											...	[+164]	...	[+164]
0505		FACILITIES MANAGEMENT														
		Increases														
	7.4	Increase for annualization														
		a. Regular Pay	11	...	...								...	+335	...	+335
		b. Additional Gross Pay	13	...	...								...	+28	...	+28
		c. Fringe Benefits	14	...	...								...	+51	...	+51
	8.5	Increase for FY 1990 midyear pay adjustment annualization														
		a. Regular Pay	11	...	...								...	+60	...	+60
		b. Additional Gross Pay	13	...	...								...	+2	...	+2
		c. Fringe Benefits	14	...	...								...	+8	...	+8
	9.5	Increase for within grades														
		a. Regular Pay	11	...	...								...	+74	...	+74
		b. Additional Gross Pay	13	...	...								...	+3	...	+3
		c. Fringe Benefits	14	...	...								...	+10	...	+10
		Subtotal Responsibility Center 0505											...	[+571]	...	[+571]
		TOTAL CONTROL CENTER														

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DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER 7

GENERAL (100) (Name & Code)

AGENCY: DEPARTMENT OF CORRECTIONS (FL) (Name & Code)

CONTROL CENTER: ADMINISTRATIVE SERVICES (05) (Name & Code)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Amount		Base Reductions (-)		Redirections In/Out (+/-)		Transfers In/Out (+/-)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/-)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
0507		TRAINING ACADEMY														
		Increases														
	7.4	Increase for annualization														
		a. Regular Pay	11	...	...								...	+49	...	+49
		b. Fringe Benefits	14	...	...								...	+8	...	+8
	8.5	Increase for FY 1990 midyear														
		pay adjustment annualization														
		a. Regular Pay	11	...	...								...	+5	...	+5
		b. Fringe Benefits	14	...	...								...	+1	...	+1
	9.5	Increase for within grades														
		a. Regular Pay	11	...	...								...	+6	...	+6
		b. Fringe Benefits	14	...	...								...	+1	...	+1
		Subtotal Responsibility Center 0507											...	[+70]	...	[+70]
		TOTAL CONTROL CENTER											...	+973	...	+973

*See Schedule

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DISTRICT OF COLUMBIA GOVERNMENT ★★★ 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

Fund (Name & Code): GENERAL (100)

AGENCY (Name & Code): DEPARTMENT OF CORRECTIONS (FL)

CONTROL CENTER (Name & Code): EDUCATIONAL SERVICES (08)

Resp. Center Code	Sub-item No.	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Priority Funded	CFT Pos.	Amount	CFT Pos.	Amount
0801		ACADEMIC EDUCATION														
		Base Reduction														
	1.6	Base reduction for nonpersonal services	40	...	2.100	...	-1.500								...	-1.500
		Subtotal Responsibility Center 0801				...	[-1.500]								...	[-1.500]
		TOTAL CONTROL CENTER				...	-1.500								...	-1.500

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER 7

(Name & Code) GENERAL (100)

AGENCY (Name & Code): DEPARTMENT OF CORRECTIONS (FL)

CONTROL CENTER (Name & Code): FEDERAL OF PRISONS PAYMENT (09)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funding	CFT Pos.	Amount	CFT Pos.	Amount
0901		FEDERAL BUREAU OF PRISONS PAYMENT														
		Increases														
	10.0	Increase to cover projected cost	50	...	34,739								...	+16,053	...	+16,053
		Subtotal Responsibility Center 0901											...	[+16,053]	...	[+16,053]
		TOTAL CONTROL CENTER											...	+16,053	...	+16,053

[illegible] *See Schedule 4a

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

AGENCY SUMMARY – CONTROL CENTER & OBJECT CLASS LEVELS

3

FUND: (Name & Code) INMATE TRUST FUND (502)

AGENCY: (Name & Code) DEPARTMENT OF CORRECTIONS (FL)

CONTROL CENTER		FY 1989—FY 1991 APPROPRIATED EXPENDITURES								FY 1991 NONAPPROPRIATED EXPENDITURES						FY 1991 Gross Expenditure Budget	
Code	Name	FY 1989 Actual Expenditures		FY 1990 Budgeted Expenditures		FY 1991 Requested Expenditures		FY 1990—FY 1991 Net Change (+/–)		Federal Funds		Private & Other Funds		Intra-District Sales			
		CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	TFT Pos.	Amount	TFT Pos.	Amount	TFT Pos.	Amount	Total Pos.	Amount
07	Concession Income											...	2,250			...	2,250
	TOTAL AGENCY											...	2,250			...	2,250
11	Regular Pay																
12	Other Regular Pay																
13	Additional Gross Pay																
14	Fringe Benefits																
	TOTAL PERSONAL SERVICES																
20	Supplies												2,250				2,250
30a	Energy												...				...
30b	Communications												...				...
30c	Building Rent												...				...
40	Other Services & Charges												...				...
50	Subsidies & Transfers												...				...
60	Land & Buildings												...				...
70	Equipment & Equipment Rental												...				...
	TOTAL NONPERSONAL SERVICES												2,250				2,250
	TOTAL AGENCY												2,250				2,250
	Average CFT Employment																
	Average Non-CFT Employment																
	Total Average FTE Employment																
	Average CFT Salary																
	Average Non-CFT Salary																
	Average FTE Salary																

OBJECT CLASS DETAIL

PERSONNEL SUMMARY

DISTRICT OF COLUMBIA GOVERNMENT FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

AGENCY OVERVIEW **1** CAP

FUND: (Name & Code) CAPITAL IMPROVEMENTS

AGENCY (Name & Code) DEPARTMENT OF CORRECTIONS (FL)

Project Type	Number	Amount
Infrastructure	...	...
Government Buildings	...	...
Educational Facilities	...	...
Residential Facilities	1	5,000
Housing	...	...
TOTAL	1	5,000

Project Category	Number	Amount
Repair	1	5,000
Renovation	...	...
New Construction	...	...
Site Acquisition	...	...
Major Equipment	...	...
TOTAL	1	5,000

Project Objective	Number	Amount
Restore Services	1	5,000
Enhance Services	...	...
Expand Services	...	...
TOTAL	1	5,000

Program Impact	Number	Amount
Economic Development		
Court Ordered		

AGENCY OVERVIEW

The Department of Corrections is charged with pursuing two goals which, in recent years, have come into increasing conflict with each other. These goals are: (1) to take into custody and maintain the security of all individuals committed by the courts, and (2) to meet conditions of confinement in accordance with the legal requirements set by the courts, health and safety criteria set by code, as well as other humanitarian standards. These two goals are not necessarily conflicting, but since the number of persons placed in the care of the Department of Corrections and the length of their sentences have increased dramatically in the past several years, the two goals are often at cross-purposes.

Most of the department's facilities are occupied 24 hours a day, and, therefore, are subject to more wear and tear than structures used by most other District agencies. In addition, there is a high incidence of deliberate destruction of the facilities by the residents. Capital improvements are needed in order to repair the destruction that occurs deliberately at prison facilities as well as to correct normal deterioration. Also, frequent changes in the type and size of the population served in the prison system require changes in the operation. Alterations to the physical plant must be made in order to carry out those operational changes. With the addition of new and expanded facilities which have been provided to accommodate population growth, the capacity of the major support systems serving the institutions must be upgraded. Finally, most of the physical plant is quite old and much of it has not been updated and modernized to meet the more stringent environmental standards of today.

The Department of Corrections is requesting capital budget authority in FY 1991 for one project in the amount of $5,000,000. General Improvements will provide a portion of the regular capital improvements needed for a large compound such as the Lorton reservation. This project will provide for general infrastructure repairs and permit the department to respond to emergencies affecting the physical plant as they occur. This project also will improve some of the conditions cited by residents in civil actions against the District of Columbia. It helps ensure that the District of Columbia can operate institutions that will accommodate the current and projected population in a safe, secure setting that encourages residents to take advantage of the opportunities offered them to improve their lives and develop the skills they need to become contributing members of the community to which they will return.

Submitted by the Agency Director: Walter B. Ridley

Date: 1-24-90

Clearance by Director, Implementing Agency

Date

DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

LISTING OF REQUESTED CAPITAL PROJECTS **2** CAP

FUND: (Name & Code) CAPITAL IMPROVEMENTS (300)

AGENCY: (Name & Code) DEPARTMENT OF CORRECTIONS (FL)

Project Name & Location	Project Number	Ward(s)	Estimated Year of Completion	Project Phase	FY Federal Grants	District of Columbia Authority FY 91 Request	Prior Authority	Future Request	Project Total (District)
General Improvements Various Locations, District of Columbia and Lorton, Virginia	CE1	DW	N/A	Site		...			...
				Design		600			600
				Project Management		400			400
				Construction		4,000			4,000
				Equipment		...			...
				TOTAL		5,000			5,000
				Site		...			...
				Design		...			...
				Project Management		...			...
				Construction		...			...
				Equipment		...			...
				TOTAL		...			...
				Site		...			...
				Design		...			...
				Project Management		...			...
				Construction		...			...
				Equipment		...			...
				TOTAL		...			...
AGENCY TOTAL				Site		...			...
				Design		600			600
				Project Management		400			400
				Construction		4,000			4,000
				Equipment		...			...
				TOTAL		5,000			5,000

DISTRICT OF COLUMBIA GOVERNMENT FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

CAPITAL PROJECT SCHEDULE--REVENUE & EXPENDITURE SUMMARY

3 CAP

FUND (Name & Code): CAPITAL IMPROVEMENTS (300)

AGENCY (Name & Code): DEPARTMENT OF CORRECTIONS (FL)

Project Name	Project Number	Ward(s)	Project Location
General Improvements	CE1	DW	Various Locations, D.C., and Lorton, Va.

Project Description: Physical plant repairs, renovations, and response to emergencies.

Project Budget Authority

Phase	FY19 91 District Request	FY19 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (District + Federal)
Site	...						...		...
Design	600						600		600
Project Management	400						400		400
Construction	4,000						4,000		4,000
Equipment	...						...		...
TOTAL AUTHORITY	5,000						5,000		5,000

Schedule of Expenditures of FY19 91 District Request and FY 19 Federal Grants

Fiscal Year	General Fund	Bonds/Loans	Grants	Total
1991		500		500
1992		2,000		2,000
1993		2,000		2,000
1994		500		500
1995		...		...
1996		...		...
1997		...		...
1998		...		...
Out Years		...		...
TOTAL		5,000		5,000

Supplementary Project Information

If grant funded, name the grantor:

Project type	Project Category	Project Objective	Site Information
Infrastructure ○	Repair ☒	Restore Services ☒	District ○
Government Buildings ○	Renovation ○	Enhance Services ○	Federal ☒
Educational Facilities ○	New Construction ○	Expand Services ○	Private ○
Residential Facilities ☒	Site acquisition ○		Leased ○
Housing ○	Major Equipment ○	Economic Development ○ Yes No ☒	If not Applicable ○ Explain
		Court Ordered ○ Yes No ☒	

Estimated Completion Date	Number of Square feet	Useful Life (Years)
N/A	N/A	N/A

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

This project has been scheduled ☒ Yes ○ No

Signed ______________________ DPW Representative ______ Date

DISTRICT OF COLUMBIA GOVERNMENT FY 91 CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK

4 CAP

FUND (Name & Code)	CAPITAL (300)	AGENCY (Name & Code)	DEPARTMENT OF CORRECTIONS (FL)
Project Name General Improvements	Project Number CE1	Project Location Various Sites, Washington, D.C. and Lorton, Virginia	

PROJECT JUSTIFICATION

The Department of Corrections is requesting $5,000,000 in new authority for general capital improvements for its physical plant. The department has implemented a renovation design study to perform physical facilities assessment, utilities evaluation, prison design concepts, and population analysis to determine the most effective use of its institutions and property, and to detect deficiencies. In addition, the department must continue to maintain its ability to safely and securely house its inmate population while various court-ordered improvements to housing units are effected throughout the institutional network.

This project will allow the department to address specific problem areas and respond to priorities as they arise. First among the department's priorities is its capacity to respond to emergencies. Departmental emergencies include, but are not limited to, residential disturbances, fires, civil actions and court orders. The tasks described in the scope of work outline the types of general improvements made necessary by the age of the physical plant and conditions which either contribute to emergencies or are the result of crisis. As new authority is requested in future years for this project it will be used to first avert crises from developing and second to respond to emergencies in an expeditious manner. The general improvements will occur on a scheduled basis and encompass repairs, renovations and construction throughout the department's physical plant.

OPERATING BUDGET IMPACT

The department will recognize savings through general improvements by providing cost-efficient facilities that reduce overall consumption of supplies, materials, and utilities needed to maintain daily operations thereby reducing associated costs.

IMPACT ON THE COMMUNITY

General Improvements will help provide satisfactory working conditions for department personnel and a better living environment for residents thereby supporting the goals of the comprehensive plan. Implementing this project will not displace businesses or households.

SOURCES OF REVENUE FOR THE REQUESTED PROJECT

This project will be funded by proceeds from the issuance of general obligation bonds by the District of Columbia.

SCOPE OF WORK

The scope of work will include but not be limited to the following:

-- Repair and replace roofs;

-- Upgrade plumbing and lighting;

-- Replace windows and doors;

-- Resurface roads;

-- Upgrade security systems;

-- Repair and replace towers and fences;

-- Upgrade communications systems;

-- Replace boilers;

-- Upgrade mechanical and electrical distribution;

-- Upgrade water storage, distribution and treatment systems

-- Install vents, ducts, and insulation;

-- Provide heating, ventilation, and air conditioning;

-- Provide additional storage capacity;

-- Renovate facilities in response to changing operational needs for residential, staff, and program space;

-- Respond to emergencies;

-- Address health and safety code compliance needs; and,

-- Respond to stipulations of court orders and civil action settlement agreements.

OB 10/86

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

AGENCY EXPENDITURE SUMMARY & BUDGET JUSTIFICATION 2

FUND (Name & Code): CORRECTIONAL INDUSTRIES (502)

AGENCY (Name & Code): CORRECTIONAL INDUSTRIES (FP)

		FY 1988 Actual Expenditures		FY 1989 Actual Expenditures		FY 1990 Budgeted Expenditures		FY 1991 Requested Expenditures		FY 1990—FY 1991 Net Change (+/-)	
		Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
EXPENDITURES BY FUNDING TYPE	Appropriation	...	...	...	...	...	...	...	...	...	...
	Federal Funds	...	...	...	...	...	...	...	...	...	...
	Private & Other Funds	35	1,996	35	1,616	35	2,832	35	2,859	...	+27
	SUBTOTAL EXPENDITURES	35	1,996	35	1,616	35	2,832	35	2,859	...	+27
	Intra-District Sales	23	3,197	23	3,389	23	3,753	26	4,017	+3	+264
	TOTAL EXPENDITURES	58	5,193	58	5,004	58	6,585	61	6,876	+3	+291
PERSONNEL SUMMARY (All Funding Sources)	Average CFT Employment	...		...		...		...		...	
	Average Non-CFT Employment	45		38		58		61		+3	
	Total Average FTE Employment	45		38		58		61		+3	
	Average CFT Salary	...		...		...		...		...	
	Average Non-CFT Salary	32		33		34		36		+2	
	Average FTE Salary	32		33		34		36		+2	
CAPITAL SUMMARY	Appropriation Authority										
	Grant & Other Authority										
	TOTAL CAPITAL AUTHORITY										
	TOTAL CAPITAL EXPENDITURES										

AGENCY OVERVIEW

The Correctional Industries Fund, established by Public Law 88-622, provides resources to rehabilitate inmates by helping them develop knowledge and skills in trades and occupations, thereby equipping them with a means of livelihood after their release from the institution.

The fund is authorized to sell products and services at fair market prices to the District government, federal government, any state or subdivision of a state, or any commonwealth, territory, or possession of the United States. The revenues generated from the sales and services permit the fund to be financially self-supporting. The Assistant Director for Industrial Services operates the agency.

The fund's programs are currently operated by 58 staff members, including managers, clerical workers, warehousemen, and various tradespeople who are responsible for shop management and instructing inmate employees. The different trades and occupations supported by the fund include screen process printing, garment manufacturing, furniture repair and upholstery, laundry, metal fabrication, industrial maintenance, warehousing, tire recapping, and clerical work. An auto body shop, with two additional staff members, is projected for the future. The overall inmate employment in these shops is approximately 500 men who are paid in hourly wages, classified in five grades. This wage is supplemented by a bonus factor, not to exceed 55 percent of the base wage, which is dependent on the amount of production achieved by each individual shop. Each shop has its own bonus percentage applied to the wage of the inmates employed by that shop. Any inmate housed in the Central Facility at Lorton may apply for employment with the agency and may remain employed until his release, as long as his attitude and performance remain positive.

FUND: (Name & Code) CORRECTIONAL INDUSTRIES (502)

AGENCY: (Name & Code) CORRECTIONAL INDUSTRIES (FP)

PROGRAM FUNDING SUMMARY

Nonappropriated Budget Request

Correctional Industries is requesting a budget that represents an overall increase of 4.41 percent over the request for FY 1990. For FY 1991, the agency is requesting an increase of three full-time positions to staff a projected auto body shop and a computer programmer.

The agency's major expenditures are for raw materials used in the manufacturing process. These expenditures are directly related to sales--more sales result in more expenditures; less sales result in less expenditures. As in the past, the agency will continue to strive for increased sales, and vacant positions will be filled only if the anticipated sales increase materializes. All inmates employed by the Industrial Division are paid directly from the operating expenses of the fund. Profits from sales may be retained by the fund, after approval by the Mayor, for the purpose of acquiring new equipment, improving existing assets, and paying wages to inmates other than those employed by the fund. The fund provides the only source of revenue to pay nonindustrial wages without which other pertinent jobs such as kitchen help, roads and grounds crews, facilities management crews, etc., could not be maintained. With the expansion of the institutions and the increase in the general population, expenses continue to increase. The furniture repair shop has a certified apprenticeship training program in process in the upholstery section. Such programs afford participating inmates the opportunity to leave the institution with a certified and employable skill.

PROGRAM PERFORMANCE DATA

MEASURES	FY 1988	FY 1989	FY 1990	FY 1991
Clothing	$1,614,907	$1,430,856	$1,641,825	$1,714,229
Furniture Repair	1,709,163	1,263,330	1,737,99P	1,814,644
Laundry	678,396	500,061	710,179	741,498
Metal Shop	1,455,504	1,203,123	1,483,109	1,548,514
Print	858,636	719,313	873,122	911,627
Tire Recap	32,506	81,896	139,000	145,130
TOTAL SALES	$6,372,112	$5,198,579	$6,585,233	$6,875,642

The above sales history provider the most accurate measure of the agency's performance. The FY 1990 and FY 1991 increases are attributable to the increased cost of raw materials and labor.

Mr. **Dixon**. Next we have the Department of Corrections, and we have with us Walter Ridley, the Director. Good morning, Mr. Ridley.

Mr. **Ridley**. Good morning, Mr. Chairman. How are you today?

Mr. **Dixon**. Fine.

Mr. **Ridley**. Mr. Gallo, how are you this morning?

Mr. **Gallo**. Fine, thank you.

BUDGET REQUEST FOR DEPARTMENT OF CORRECTIONS

Mr. **Dixon**. The Department of Corrections is requesting $252,724,000, and 4,115 positions for fiscal year 1991, which is a net increase of $20,195,000 and 70 positions above the fiscal year 1990 appropriations level.

As I understand it, you are also requesting $5,000,000 under capital outlay for general improvements to the department's physical plant.

PREPARED STATEMENT OF CORRECTIONS DIRECTOR

Mr. Ridley, if you have a prepared statement, we will be pleased to receive it for the record.

[Mr. Ridley's prepared statement follows:]

OPENING STATEMENT OF
WALTER B. RIDLEY, DIRECTOR
DISTRICT OF COLUMBIA DEPARTMENT OF CORRECTIONS
BEFORE THE
COMMITTEE ON APPROPRIATIONS
U.S. HOUSE OF REPRESENTATIVES
DISTRICT OF COLUMBIA SUBCOMMITTEE
ON THE
FISCAL YEAR 1990 REVISED BUDGET REQUEST
AND THE
FISCAL YEAR 1991 BUDGET REQUEST

GOOD AFTERNOON HONORABLE CHAIRMAN, ESTEEMED MEMBERS OF THE COMMITTEE, LADIES AND GENTLEMEN. I APPRECIATE THE OPPORTUNITY TO PRESENT TO YOU THE DEPARTMENT OF CORRECTIONS FISCAL YEAR 1990 REVISED BUDGET REQUEST AND THE FISCAL YEAR 1991 BUDGET REQUEST.

IN FISCAL YEAR 1990, THE DEPARTMENT IS REQUESTING REVISED AUTHORITY OF $239,696,000. THE REVISED BUDGET REQUEST IS AN INCREASE OF $7,167,000 OVER THE CURRENTLY AUTHORIZED SPENDING LEVEL. THIS REQUEST INCLUDES BASE REDUCTIONS OF $2,833,000 AND AN INCREASE OF $10,000,000. THE BASE REDUCTION REFLECTS SAVINGS FROM PERSONNEL REDUCTIONS INITIATED IN FY 1989 AND ACTIONS TO REDUCE THE DISTRICT'S OVERALL SPENDING LEVEL IN NONPERSONAL SERVICES. THE INCREASE REQUESTED WILL COVER THE ANTICIPATED COST OF HOUSING D.C. CODE VIOLATORS IN FEDERAL AND CONTRACT FACILITIES UNDER THE INTERSTATE CORRECTIONS COMPACT ACT.

IN FISCAL YEAR 1991, THE DEPARTMENT IS REQUESTING AUTHORITY OF $252,724,000 AND 4,115 POSITIONS. THIS LEVEL OF FUNDING WILL SUPPORT AN AVERAGE EMPLOYMENT OF 4,027, THE OPERATION OF EIGHT INSTITUTIONS HOUSING 9,600 PRISONERS, COMMUNITY CORRECTIONAL CENTERS HOUSING 1,000 RESIDENTS, AND 2,950 D.C. CODE-VIOLATORS IN FEDERAL AND OTHER FACILITIES.

THIS REQUEST REPRESENTS AN INCREASE OF $13,028,000 OVER THE PROPOSED REVISION OF THE FY 1990 BUDGET. THIS INCLUDES $8,875,000 TO ANNUALIZE FUNDING OF POSITIONS NEWLY AUTHORIZED IN FY 1990 AND THE FY 1990 MIDYEAR PAY ADJUSTMENT, AND TO COVER THE ANTICIPATED COSTS OF WITHIN GRADES AND FRINGE BENEFITS.

AN ADDITIONAL $6,053,000 BEYOND THE FY 1990 SUPPLEMENTAL REQUEST WILL COVER THE EXPECTED COST OF HOUSING D.C. CODE VIOLATORS IN FEDERAL AND OTHER FACILITIES.

BASE REDUCTIONS TAKEN IN THE REVISED FY 1990 BUDGET REQUEST ARE INCORPORATED INTO THE FY 1991 REQUEST, ALONG WITH AN ADDITIONAL BASE REDUCTION OF $1,900,000 WHICH REPRESENTS THE SAVINGS ANTICIPATED FROM THE CANCELLATION OF A HEALTH CARE CONTRACT IN FAVOR OF IN-HOUSE DELIVERY OF THIS SERVICE. THE SAVINGS ANTICIPATED FROM THIS OPERATIONAL CHANGE WILL ALSO SUPPORT GRANTS TO TWO PRIVATE ORGANIZATIONS TO PROVIDE EMPLOYMENT AND SUBSTANCE ABUSE COUNSELLING PROGRAMS.

APPROVAL OF THIS REQUEST WILL PERMIT THE DEPARTMENT TO MAINTAIN THE CURRENTLY BUDGETED LEVEL OF SERVICE TO THE ANTICIPATED POPULATION. NO ADDITIONAL RESOURCES FOR SERVICE OR PROGRAM INCREASES HAVE BEEN INCLUDED. THIS REQUEST REQUIRES THAT THE DEPARTMENT ABSORB, THROUGH EVER-IMPROVING MANAGEMENT INITIATIVES, THE EFFECTS OF INFLATION AND POPULATION GROWTH. BUDGET AUTHORITY LOWER THAN WHAT WE HAVE REQUESTED WILL COMPROMISE OUR ABILITY TO ADEQUATELY SHELTER AND SECURE INMATES IN DISTRICT OF COLUMBIA, FEDERAL, OR OTHER FACILITIES.

INCREASED USE AND SALE OF DRUGS ARE THE MOST NOTABLE FACTORS IN GROWTH OF THE PRISON POPULATION. THE PROLIFERATION OF DRUGS HAS BEEN A FOCUS OF ATTENTION IN THE MEDIA, IN CONFERENCES, IN THE CLASSROOM, IN THE BOARD ROOM, IN THE SITUATION ROOM, IN THE PULPIT, AND AT THE DINNER TABLE. NOTHING HAS GRIPPED THE COLLECTIVE CONSCIOUSNESS AS POWERFULLY AS THE IMPACT OF DRUG USE IN AMERICA. AND THERE ARE NO MORE CERTAIN INDICATORS OF THE DEVASTATION WROUGHT BY DRUG USE THAN OUR MORGUES AND OUR PRISONS.

THE DEPARTMENT OF CORRECTIONS CONTINUES TO BE THE NEXT TO THE LAST STOP FOR THOSE WHO USE OR DEAL IN DRUGS. IN THE LAST DECADE WE HAVE SEEN OUR PRISON POPULATION NEARLY TRIPLE AND OUR CORRECTIONS EMPLOYMENT DOUBLE. THIS EXPLOSION CAN BE ATTRIBUTED ALMOST EXCLUSIVELY TO DRUG USE. AS A GOVERNMENT WE HAVE RESPONDED BY DEVOTING A GROWING SHARE OF OUR RESOURCES TO THE MAINTENANCE OF AN INCREASING NUMBER OF OUR CITIZENS IN CUSTODY. THIS AGENCY HAS RESPONDED BY FINDING MORE PLACES TO HOLD THOSE COMMITTED TO OUR CARE, DEVELOPING MORE PROGRAMS TO MEET THEIR NEEDS, AND EXPANDING INTERMEDIATE SANCTIONS AND ALTERNATIVES TO INCARCERATION.

A DECADE AGO THE DEPARTMENT BUDGETED VIRTUALLY NOTHING FOR DRUG COUNSELLING AND TREATMENT. TODAY OUR INVESTMENT IS MORE THAN THREE MILLION DOLLARS. IN 1981 WE SPENT ONLY ONE MILLION DOLLARS ON EDUCATION PROGRAMS. THE BUDGET YOU ARE CONSIDERING TODAY PROVIDES FOR TWELVE MILLION. THE NEED TO TEACH PRISONERS MARKETABLE SKILLS TO LEAD SUCCESSFUL, LAW-ABIDING LIVES CAN NOT BE UNDERSTATED.

A DECADE AGO FEWER THAN ONE THOUSAND D.C. CODE VIOLATORS WERE DESIGNATED TO SERVE THEIR SENTENCES IN FEDERAL INSTITUTIONS. WE NOW ANTICIPATE HOUSING NEARLY THREE THOUSAND IN FEDERAL PRISONS, STATE PRISONS, AND COUNTY JAILS. AND WE CAN NOT ASSUME THESE SOURCES OF PRISON SPACE WILL BE AVAILABLE INDEFINITELY; WE ARE IN A RACE FOR SPACE WITH OTHER CORRECTIONAL SYSTEMS THAT ARE ALSO IN PURSUIT OF ADDITIONAL PLACES TO HOUSE THEIR PRISONERS. WITH A NATIONWIDE SHORTAGE OF PRISONS, IT IS A SELLER'S MARKET IN WHICH THE LAW OF SUPPLY AND DEMAND DRIVES UP THE COST OF CONTRACTED PRISON SPACE.

FEWER THAN 200 WOMEN OFFENDERS WERE DETAINED IN THE JAIL IN 1981, BUT TODAY WE HOUSE MORE THAN 600, NEARLY A THIRD OF WHOM RESIDE AT THE MINIMUM SECURITY ANNEX AT THE LORTON CORRECTIONAL COMPLEX.

IN 1981 THERE WAS NO PRISON OVERCROWDING EMERGENCY POWERS ACT OR D.C. PARTICIPATION IN THE INTERSTATE COMPACT AGREEMENT. SUCH LEGISLATION HAS HELPED US MANAGE THE BURGEONING POPULATION. WE WILL CONTINUE EXPLORING POTENTIAL LEGISLATIVE REMEDIES AND ALTERNATIVE SENTENCING AND CUSTODY OPTIONS. WE ARE OPTIMISTIC THAT NEW MECHANISMS TO COPE WITH THE GROWING PRISON POPULATION, THAT WE DO NOT EVEN IMAGINE TODAY, WILL BE IN OPERATION TOMORROW. WE HAVE HISTORY TO SUPPORT THIS OPTIMISM: WE NOW OPERATE ELECTRONIC MONITORING, INTENSIVE THIRD PARTY CUSTODY, HALFWAY BACK, INTENSIVE PROBATION, AND WEEKENDER COMMUNITY SERVICE PROGRAMS, NONE OF WHICH EXISTED TEN YEARS AGO. WHAT A DIFFERENCE A DECADE MAKES.

THE DEPARTMENT HAS REVIEWED ITS PHYSICAL PLANT RESOURCES AND ITS OPERATIONS AND DEVELOPED PLANS TO MEET THE NEEDS OF OUR WARDS THROUGH THE NEXT DECADE. THE OPENING OF THE CORRECTIONAL TREATMENT FACILITY IN FY 1992

WILL TRIPLE OUR CURRENT INVESTMENT IN DRUG TREATMENT FOR INMATES. THE CONSTRUCTION OF A NEW JAIL WILL DOUBLE OUR DETENTION CAPACITY. IMPLEMENTATION OF THE FACILITIES MASTER PLAN WILL PROVIDE MODERN, MANAGEABLE PRISONS AND RELIEVE SOME OF THE CURRENT CROWDED CONDITIONS.

THE BUDGET YOU ARE CONSIDERING BEGINS THE PROCESS OF IMPLEMENTING THE DEPARTMENT'S OPERATIONAL MASTER PLAN. AUTHORITY FOR CARRYING OUT DAILY OPERATIONS IS DELEGATED TO MANAGERS AT THE POINT OF SERVICE DELIVERY, WITH TECHNICAL ASSISTANCE PROVIDED AND AUDIT FUNCTIONS PERFORMED BY CENTRAL OVERSIGHT UNITS. A STAFF DEPLOYMENT TOOL, DEVELOPED WITH THE ASSISTANCE OF THE NATIONAL INSTITUTE OF CORRECTIONS, HAS BEEN IMPLEMENTED TO MAKE MORE EFFICIENT USE OF OUR HUMAN RESOURCES. THIS, ALONG WITH A MAJOR RECRUITMENT DRIVE TO FILL THE NEW POSITIONS THIS CONGRESS AUTHORIZED, HAS HELPED US TO REDUCE OUR RELIANCE ON OVERTIME, WHICH WAS THE MAJOR SOURCE OF OUR FY 1989 DEFICIT.

OUR PLANS CALL FOR INCREASING OUR CAPACITY TO HOUSE RESIDENTS SECURELY AND TO CONTINUE DEVELOPMENT OF INTERMEDIATE SANCTIONS AND ALTERNATIVES TO INCARCERATION. WE ARE SEEKING TO FILL OUR VACANCIES WITH EMPLOYEES HIGHLY MOTIVATED TO HELP INMATES WITH INNOVATIVE PROGRAMS WHICH OFFER THEM THE OPPORTUNITY TO DEVELOP THE SKILLS THEY WILL NEED TO SUCCEED WHEN THEY ARE RELEASED. OUR STAFF VISIT SCHOOLS AND CIVIC ORGANIZATIONS TO SPREAD THE WORD THAT WE ALL HAVE TO WORK TOGETHER TO KEEP OUR YOUNG PEOPLE OUT OF TROUBLE AND OUT OF PRISON. WE RECRUIT VOLUNTEERS TO JOIN US ON THE INSIDE TO PROVIDE GUIDANCE AND ENCOURAGEMENT TO INMATES AS THEY STRUGGLE TO CHANGE FOR THE BETTER.

THE CHANGE DURING THE PAST DECADE HAS NOT BEEN A HAPPY ONE IN CORRECTIONS. IF, AS A COMMUNITY, WE DO NOT FIRMLY TAKE IN HAND THIS SCOURGE OF DRUGS, THE STATISTICS I HAVE QUOTED HERE WILL NOT REPEAT THEMSELVES IN ANOTHER DECADE, BUT IN MERELY HALF THAT TIME. THIS WOULD BE A LAMENTABLE USE OF OUR RESOURCES, BOTH FISCAL AND HUMAN. WE MUST WORK TOGETHER TO FIND WAYS TO KEEP OUR YOUNG PEOPLE FROM EVER ENTERING THE WORLD WE AT CORRECTIONS MUST MANAGE.

WE LOOK TO THE CONGRESS AND THE COMMUNITY TO HELP US CARRY OUT OUR MISSION. WE MUST PROVIDE ADEQUATE SPACE TO HOUSE OUR WARDS, OPERATE PROGRAMS AND DELIVER SERVICES WHICH WILL MEET THEIR NEEDS, AND OFFER TRANSITIONAL SUPERVISION OPTIONS WHICH WILL SUPPORT THEIR LAW-ABIDING RETURN TO SOCIETY WHILE ENSURING PUBLIC SAFETY.

THIS CONCLUDES MY STATEMENT, MR. CHAIRMAN. I WILL BE HAPPY TO ANSWER ANY QUESTIONS THAT THE COMMITTEE MEMBERS MIGHT HAVE. THANK YOU.

HIGHLIGHTS OF DIRECTOR'S PREPARED STATEMENT

Mr. DIXON. If you would like to highlight it, this would be your opportunity to do so. And I hope you would talk about the environment that has caused recent press coverage in the Washington Post as it relates to the use of narcotics in the Department of Corrections.

Mr. RIDLEY. I will, sir. Thank you, Mr. Chairman, and I would like to read from a prepared statement that I have this morning.

Mr. DIXON. Certainly.

Mr. RIDLEY. Good morning, Honorable Chairman, esteemed Members of the Committee, ladies and gentlemen. I appreciate the opportunity to present to you the Department of Corrections' fiscal year 1990 revised budget request and the fiscal year 1991 budget request.

I have joining me at the table, Mr. Chairman, Paul Quander, who is to my right, the Deputy Director of the department; Ms. Kathy Byrnes, who is the Budget Chief; and to my rear, I have Mr. Benny Hodges, Associate Director of Administration; and Ms. G.H. Washington, who is the Associate Director for Programs.

REVISED FY 1990 BUDGET

In fiscal year 1990, the department is requesting revised authority of $239,696,000. The revised budget request is an increase of $7,167,000 over the currently authorized spending level. This request includes base reductions of $2,833,000 and an increase of $10,000,000.

The base reduction reflects savings from personnel reductions initiated in fiscal year 1989 and actions to reduce the District's overall spending level in nonpersonal services. The increase requested will cover the anticipated cost of housing D.C. code violators in Federal and contract facilities under the Interstate Corrections Compact Act.

BUDGET REQUEST FOR FY 1991

In fiscal year 1991, the department is requesting authority of $252,724,000 and 4,115 positions. This level of funding will support an average employment of 4,027, the operation of eight institutions housing 9,600 prisoners, community correctional centers housing 1,000 residents, and 2,950 D.C. code violators in Federal and other facilities.

This request represents an increase of $13,028,000 over the proposed revision of the fiscal year 1990 budget. This includes $8,875,000 to annualize funding of positions newly authorized in fiscal year 1990 and fiscal year 1990 midyear pay adjustment, and to cover the anticipated costs of within grades and fringe benefits.

An additional $6,053,000 beyond the fiscal year 1990 supplemental request will cover the expected cost of housing D.C. code violators in Federal and other facilities.

Base reductions taken in the revised fiscal year 1990 budget request are incorporated into the fiscal year 1991 request, along with an additional base reduction of $1,900,000 which represents the savings anticipated from the cancellation of a health care contract in favor of in-house delivery of this service.

The savings anticipated from this operational change will also support grants to two private organizations to provide employment and substance abuse counseling programs.

Approval of this request will permit the department to maintain the currently budgeted level of service to the anticipated population. No additional resources for service or program increases have been included.

This request requires that the department absorb, through ever-improving management initiatives, the effects of inflation and population growth. Budget authority lower than what we have requested will compromise severely our ability to adequately shelter and secure inmates in District of Columbia, Federal, and other facilities.

IMPACT OF DRUG USE

Increased use and sale of drugs are the most notable factors in growth of the prison population in the District of Columbia. The proliferation of drugs has been a focus of attention in the media, in conferences, in the classroom, in the board room, in the situation room, in the pulpit, and at the dinner table.

Nothing has gripped the collective consciousness as powerfully as the impact of drug use in America. And there are no more certain indicators of the devastation wrought by drug use than our morgues and our prisons.

The Department of Corrections continues to be the next to the last stop for those who use or deal in drugs. In the last decade, we have seen our prison population nearly triple and our corrections employment double. This explosion can be attributed almost exclusively to drug use.

As a government we have responded by devoting a growing share of our resources to the maintenance of an increasing number of our citizens in custody.

This agency has responded by finding more places to hold those committed to our care, developing more programs to meet their needs, and expanding intermediate sanctions and alternatives to incarceration.

DRUG COUNSELING AND TREATMENT

A decade ago, the department budgeted virtually nothing for drug counseling and treatment. Today our investment is more than $3,000,000. In 1981, we spent only $1,000,000 on education programs. The budget you are considering today provides for $12,000,000. We feel the need to teach prisoners marketable skills to lead successful, law-abiding lives cannot be understated.

INMATES IN FEDERAL INSTITUTIONS

A decade ago, fewer than 1,000 D.C. code violators were designated to serve their sentences in Federal institutions. We now anticipate housing nearly 3,000 in Federal prisons, state prisons, and county jails throughout the country.

And we cannot assume these sources of prison space will be available indefinitely; we are in a race for space with other correctional systems that are also in pursuit of additional places to house their prisoners.

With a nationwide shortage of prisons, it is a seller's market in which the law of supply and demand drives up the cost of contracted prison space.

WOMEN OFFENDERS

Fewer than 200 women offenders were detained in the jail in 1981, but today we house more than 600, nearly a third of whom reside at the Minimum Security Annex at the Lorton Correctional Complex. Just this week we had testimony in front of Members of this committee where we described this problem.

MANAGEMENT OF INCREASED POPLUATION

In 1981, there was no Prison Overcrowding Emergency Powers Act or D.C. participation in the Interstate Compact Agreement.

Such legislation has helped us manage the burgeoning population. We will continue exploring potential legislative remedies and alternative sentencing and custody options. We are optimistic that new mechanisms to cope with the growing prison population, that we do not even imagine today, will be in operation tomorrow. What a difference a decade makes.

PHYSICAL PLANT RESOURCES

The department has reviewed its physical plant resources and its operations and developed plans to meet the needs of our wards through the next decade. The opening of the Correctional Treatment Facility in fiscal year 1992 will triple our current investment in drug treatment for inmates.

The construction of a new detention facility will double our detention capacity. Implementation of the facilities, master plan will provide modern, manageable prisons and relieve some of the current crowded conditions.

The budget you are considering begins the process of implementing the department's operational master plan. Authority for carrying out daily operations is delegated to managers at the point of service delivery, with technical assistance provided and audit functions performed by central oversight units.

STAFF DEPLOYMENT

A staff deployment tool, developed with the assistance of the National Institute of Corrections, has been implemented to make more efficient use of our human resources. This, along with a major recruitment drive to fill new positions this Congress authorized, has helped us to reduce our reliance on overtime significantly which was the major source of our fiscal year 1989 deficit.

PLANS TO INCREASE CAPACITY TO HOUSE RESIDENTS

Our plans call for increasing our capacity to house residents securely and to continue development of intermediate sanctions and alternatives to incarceration. We are seeking to fill our vacancies with employees highly motivated to help inmates with innovative programs which offer them the opportunity to develop the skills they will need to succeed when they are released.

Mr. Chairman, I will close by indicating to you that the budget we are presenting will more than satisfactorily address our needs for the coming fiscal year.

DRUG USE AT DETENTION CENTER

Mr. DIXON. Mr. Ridley, did you address the problem of drugs and the attention that the detention center has received in the press?

Mr. RIDLEY. Attention received in the media? Let me address that.

As you and Members of the committee can recall, this week there has been a series of articles, there were five, which focused on substance abuse of our employees at our detention facility here in Washington, D.C.

I would like to say for the record that we believe the management team of the District of Columbia government employed in the Department of Corrections represents what is happening in the larger community.

We are not immune. But we are, Mr. Chairman, addressing those issues.

We have developed employee assistance programs, and wellness programs. We might say for the record again, that with those incidents we have not seen any security breeches or any breeches to the safety of the employees, as well as the inmates that we are responsible for in that facility.

EMPLOYEE DRUG TESTING PROGRAMS

Mr. DIXON. What is your testing program, if any? Do you test applicants? Do you random test employees at correctional facilities or detention facilities? What is your procedure?

Mr. RIDLEY. We conduct what we call preservice urine surveillance of every applicant who comes into the Department of Corrections. Just this week we started a continuation of that process, while employees are in the training academy.

They do not become full-fledged employees until they have been with us a minimum of eight months, and what we call a suitability experience during which continued urine surveillance will be part of the process.

We do not at this time test our full-time employees; no, sir, we do not.

COORDINATION WITH UNION REPRESENTATIVES

Mr. DIXON. Are you talking to the teamsters who represent the corrections officer?

Mr. RIDLEY. The teamsters. We have had a number of discussions with the Teamsters related to a urine surveillance program, and I think within the very, very near future, we will come to some decision as it relates to that.

The staff has, I might say, for the last 18 months been pursuing various kinds of urine surveillance programs for employees throughout the country. We have taken a look at a number of

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

AGENCY SUMMARY – CONTROL CENTER & OBJECT CLASS LEVELS

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FUND: (Name & Code) CORRECTIONAL INDUSTRIES (502)

AGENCY: (Name & Code) CORRECTIONAL INDUSTRIES (FP)

CONTROL CENTER		FY 1989—FY 1991 APPROPRIATED EXPENDITURES								FY 1991 NONAPPROPRIATED EXPENDITURES						FY 1991 Gross Expenditure Budget	
Code	Name	FY 1989 Actual Expenditures		FY 1990 Budgeted Expenditures		FY 1991 Requested Expenditures		FY 1990—FY 1991 Net Change (+/−)		Federal Funds		Private & Other Funds		Intra-District Sales			
		CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	TFT Pos.	Amount	TFT Pos.	Amount	TFT Pos.	Amount	Total Pos.	Amount
06	Correctional Industries											35	2,859	26	4,017	61	6,876
	TOTAL AGENCY											35	2,859	26	4,017	61	6,876
OBJECT CLASS DETAIL																	
11	Regular Pay												...		...		...
12	Other Regular Pay												1,310		911		2,221
13	Additional Gross Pay												...		...		...
14	Fringe Benefits												144		100		244
	TOTAL PERSONAL SERVICES												1,454		1,011		2,465
20	Supplies												1,032		1,999		3,031
30a	Energy												58		76		134
30b	Communications												8		...		8
30c	Building Rent												...		...		...
40	Other Services & Charges												221		803		1,024
50	Subsidies & Transfers												...		...		...
60	Land & Buildings												21		10		31
70	Equipment & Equipment Rental												65		118		183
	TOTAL NONPERSONAL SERVICES												1,405		3,006		4,411
	TOTAL AGENCY												2,859		4,017		6,876
PERSONNEL SUMMARY																	
	Average CFT Employment																
	Average Non-CFT Employment												35		26		61
	Total Average FTE Employment												35		26		61
	Average CFT Salary																
	Average Non-CFT Salary												37		35		36
	Average FTE Salary												37		35		36

them either random testing or testing where there is an indication of substance abuse.

DISCIPLINARY ACTIONS FOR EMPLOYEE DRUG ABUSE

Mr. **Dixon**. How many disciplinary actions have you taken in the past year based on some identification of the use of drugs, either at one of your facilities or someplace else?

Mr. **Ridley**. As it relates to, Mr. Chairman, drug arrests, we have only had six drug arrests during the past year. As for the disposition of those cases, three employees were terminated, and three are continuing to be employed.

Unfortunately, even though they were convicted, they received misdemeanor sentences, and our, of course, regulations did not allow us to terminate at that point.

I might again say for the record that rules are being promulgated now, for submission to the Council, which would allow us to pursue termination for off-duty conduct as well as on-duty conduct for violations.

MISDEMEANOR CONVICTIONS FOR DRUGS

Mr. **Dixon**. Does that legislation relate to convictions on any misdemeanor or just drug-related misdemeanors?

Mr. **Ridley**. I believe it responds to any misdemeanor.

Mr. **Dixon**. That after a hearing, the disciplinary action could be termination?

Mr. **Ridley**. That could be one of the recommendations, yes, sir.

Mr. **Gallo**. Mr. Chairman, may I just——

Mr. **Dixon**. Sure, Mr. Gallo.

TERMINATION OF PERMANENT EMPLOYEES

Mr. **Gallo**. Those that have been either reprimanded or let go, who were they.

Mr. **Ridley**. Those were permanent employees, Mr. Gallo.

NUMBER OF RECRUITS RELEASED DUE TO SUBSTANCE ABUSE

Mr. **Gallo**. Those were permanent employees.

With respect to the eight-month training, or observation period that you have, how many did not make the final grade based on——

Mr. **Ridley**. Substance abuse. Approximately six, Mr. Gallo.

Mr. **Gallo**. Six, from how many?

Mr. **Ridley**. A total of 456 employees came to the training academy the last year.

Mr. **Gallo**. Well, obviously you don't like to see any, but of 456, having six terminated is a pretty low percentage.

Thank you. I just wanted to ask about that.

Mr. **Dixon**. What I think Mr. Gallo is aiming at is that perhaps a more careful background check might be beneficial. Have you given any thought to a more careful background check prior to actual employment?

BACKGROUND INVESTIGATIONS OF EMPLOYEES

I don't know what the suggestion is in the press, but these people probably were involved in recreational use of drugs prior to their employment, and the condition was so bad that it pushed them over.

In other words, they didn't come to the facility and then start using drugs. Perhaps they had some drug use in their background prior to their employment, therefore, maybe the background check is not thorough enough.

Mr. **Ridley**. Mr. Chairman and Mr. Gallo, we have significantly strengthened our background investigation programs within the last six months. And I might say as it relates to the articles in the paper, those articles covered roughly a two-and-a-half year period. I would say that the most recent incident reported occurred over eight or nine months ago.

I know for a fact since June, we have significantly strengthened our background investigation program.

We have beefed up the unit that is responsible for those activities. We have strengthened our relationship with the various law enforcement agencies in the region.

As a matter of fact, I might say the police chief and I have established a relationship where they have been very supportive of us, and this whole substance abuse arena.

DRUG INTERDICTION TASK FORCE

One of the other ways we are looking at employees as it relates to substance abuse, as well as visitors, is that we have in our complex at Lorton something that we call a drug interdiction task force. That task force is made up of select correctional officers, members of the Federal Bureau of Investigation, the U.S. Marshal, and the U.S. Attorney's Office for the Eastern District of Virginia. We have been very successful in not only detecting attempted introduction of drugs or contraband into our institution, but with prosecutions, as well.

We are going to replicate that program here in the Washington area in the D.C. Detention Facility.

I had a conversation with the chief of police on the day before yesterday at which time we started to put together an action plan to implement that program here in the Washington area within the next couple of months.

CURRENT RULES FOR EMPLOYEES DISCIPLINARY ACTIONS

Mr. **Dixon**. Presently, as it relates to the kind of disciplinary action you can take, could you suspend an employee for a period of time? What are the present rules concerning disciplinary actions?

Mr. **Ridley**. To be accurate, Mr. Chairman, I would ask Mr. Hodges, who is responsible for all the personnel activity in the department, to respond.

Mr. **Dixon**. Come on up to the table.

Mr. **Hodges**. Mr. Chairman, during the one-year suitability period, the option usually is termination with the first incident of drug use, because it's, in fact, a suitability period, and it goes along with the investigation.

It's not a separate entity unto itself. It's a continuation into the investigation.

After the probationary year, the employee is subject to Chapter 16, our personnel regulations, and there are more intermediate sanctions prior to termination.

Usually we enter our employees into some kind of treatment or give them that option. Of course, we don't tolerate the possibility of not taking advantage of those options.

REGULATIONS REGARDING MISDEMEANOR CONVICTIONS OF EMPLOYEES

Mr. **Dixon**. Well, specifically, what sanctions normally occur with someone who has been convicted of a misdemeanor that is drug related?

Mr. **Hodges**. Well, if there is a misdemeanor or conviction in the past there would not be a sanction necessarily, because that is considered off-duty conduct.

When the legislation——

Mr. **Dixon**. I am not interested in legislation right now.

Mr. **Ridley**. On duty, if there is a violation in one of the agency policies and procedures, an employee can be suspended without pay for a set period of time. That is one of the sanctions that can be given.

Mr. **Dixon**. The inference of some of these articles, and I did not read them in their entirety, was that although you could not discharge for a misdemeanor, the institution was too permissive with a conviction of a misdemeanor.

And to support that, Mr. Hodges is saying, well, if it was a misdemeanor, they would be referred for drug treatment. But normally nothing else would happen.

Mr. **Ridley**. He was asking about a law violation.

Mr. **Hodges**. With off duty conduct—if it's a misdemeanor, we don't have the option from a disciplinary point of view to do anything.

ACTIONS AGAINST CRIMES COMMITTED OFF DUTY

Mr. **Dixon**. So if a correctional officer was arrested and convicted of use of a controlled substance, assuming it is a misdemeanor, the department has no recourse against that person at all because he was off duty?

Mr. **Quander**. Not directly. We would not be able to go after that individual and charge him on the personnel regulations for that offense, but what we have done in the past is used other options.

If a person is a substance abuser, that person may be absent from his duty post. He may be AWOL or there may be a pattern of conduct that will allow us to use another avenue to take administrative or disciplinary action against that individual, and that is what we have done in the past.

NOTIFICATION OF ARREST OF CORRECTIONAL OFFICERS

Mr. **Dixon**. Are you notified when one of your correctional officers is arrested?

Mr. **Ridley**. That is correct, and we make note of that, and, of course, there is follow up. There is monitoring.

Contrary to what was reflected in the article, we have been very responsive, but we have not been perfect, Mr. Chairman. There has been, of course, slippage because of the human element involved.

What is profound is that we have not had any security breeches of a serious nature in a facility where during the past year 80,000 inmates passed through those doors, a facility which is probably the most complex, complicated facility that we have, because it is a detention facility.

We house people from every level of security. As a matter of fact, we house right now people who are terrorists. We have murderers. We house juveniles who are very serious violators of the law who are being tried as adults. And I tend to believe that if there were major slippage, we would have a lot more breeches of security, and we just haven't had it.

NUMBER OF CORRECTIONAL OFFICERS ARRESTED FOR DRUG OFFENSES

Mr. Dixon. How many correctional officers in this or last year, in either 1989 or 1988, were arrested for drug use and convicted of drug-related offenses?

Mr. Quander. Department-wide, there were a total of six that were arrested for drug-related offenses.

Mr. Dixon. So that was the statistic, and that is in fiscal year 1989.

Mr. Quander. Yes, for the year.

Mr. Dixon. Department-wide.

Mr. Quander. Department-wide, yes.

NUMBER OF CORRECTIONAL OFFICERS CONVICTED OF DRUG OFFENSES

Mr. Dixon. And three were convicted?

Mr. Quander. Yes.

Mr. Dixon. And they were all convicted of misdemeanors, or felonies?

Mr. Ridley. Misdemeanors. Three are still employed with us. One hasn't gone to trial yet.

STATUS OF CORRECTIONAL OFFICERS CONVICTED

Mr. Dixon. And nothing happened to them?

Mr. Ridley. Three out of the six were terminated.

Mr. Dixon. But as I understand it, that termination related to other conduct.

Mr. Ridley. Other situations; that is correct.

Mr. Dixon. Okay.

Mr. Ridley. The other three are still employed. One is scheduled for trial on June 29, 1990. The other received a 90-day sentence. The other one was convicted of a misdemeanor and is still employed.

Mr. Dixon. The one that received the 90-day sentence is still employed?

Mr. Ridley. That is correct.

Mr. Gallo. How?

PERSONNEL REGULATIONS COVERING OFF-DUTY CRIMINAL CONDUCT

Mr. RIDLEY. To give you an example of that, we had an employee, and it was reflected in the article, that we terminated. He appealed it. The court ordered us to rehire that individual because our personnel rules did not allow us to terminate him.

Mr. DIXON. Was the sanction for that person 90 days leave-without-pay?

Mr. RIDLEY. I don't know the specifics of the case.

Mr. HODGES. We terminated the person based on a conviction of a misdemeanor. The court heard the case and deemed that while they understood our necessity and our impetus, that the law, in fact, did not allow us to deal with off-duty conduct; and the individual was returned to work with back pay.

Mr. DIXON. Would that be District-wide for all city employees?

Mr. HODGES. Well, except for the Police Department.

Mr. DIXON. What I am asking is in this specific case where the person was convicted of a misdemeanor and was sentenced to 90 days, I thought that person was still employed.

Mr. RIDLEY. That is correct.

LEAVE STATUS OF PERSON CONVICTED OF DRUG OFFENSE

Mr. DIXON. Has that person served his time yet?

In other words, what happened while that person was incarcerated? Was he on leave without pay?

Mr. RIDLEY. They could be in a leave without pay status or in an AWOL status, and I would have to take a look at the specifics of the case.

Mr. QUANDER. If a person served a 90-day sentence, he would probably be on an AWOL status. That would probably give us the basis to move disciplinarily against that individual on the basis of leave. We would have to go the security route to get the result that we need because the legislation at that time does not allow us to go directly.

APPEAL PROCESS OF CORRECTIONAL OFFICER CONVICTED OF DRUG OFFENSE

Mr. GALLO. Mr. Chairman, what keeps the District from being able to fire someone that has been convicted and is serving a sentence? Do you have to go through a back door to say that the person is AWOL and therefore has not fulfilled his job responsibilities?

Mr. QUANDER. Essentially what happened was that when we were notified of the individual's arrest, we put the disciplinary process into action. It went through the various stages, and the recommendation was termination.

That was sustained by the director, and we terminated the individual. The individual then went through the personnel procedures, and the decision was sustained there for termination. He then filed suit in Superior Court, and the case was heard. He was again denied the relief that he wanted, reinstatement, and it went up to the Court of Appeals for the District of Columbia.

They said, we are sympathetic to the department and to the District of Columbia, but the personnel rules, the law, will not allow you to terminate an employee for a misdemeanor conviction.

If you need relief, you have to go back and change the law, and that is what we have done.

NEW LAW REGARDING MISDEMEANOR CONVICTIONS

Mr. GALLO. The law is changed?

Mr. DIXON. If you would yield, we have Michael Schaefer, Legal Counsel to the Committee on Government Operations for the District of Columbia Council.

Mr. SCHAEFER. Thank you, Mr. Chairman.

Mr. DIXON. Could you give us a chronology of the law?

Mr. SCHAEFER. Yes.

The gentleman is correct that prior to passage of the law that we are talking about here——

Mr. DIXON. When was the law passed?

Mr. SCHAEFER. Okay.

It was effective after congressional review on March 24th of this year, so the law is effective right now.

As I heard Mr. Hodges and Mr. Ridley, they seem to be saying that the law cannot be implemented until such time as the Mayor promulgates rules.

That is incorrect. The only thing the law did——

Mr. RIDLEY. No, we are not saying that. We are not saying that.

Mr. SCHAEFER. I thought I heard——

Mr. RIDLEY. The cases we cited are old cases.

Mr. SCHAEFER. And the old law, I understand that.

Mr. DIXON. What was the state of the law before?

Mr. SCHAEFER. They could have terminated someone for conviction of a felony. However, there are a list of about 20 categories of cause, justifying discipline.

Since conviction of a misdemeanor was not one of the categories, the Court held you cannot do this. It's up to the City Council to change the law. The City Council, in fact, did change the law, and as of March 24, they have the ability to discipline for conviction of a misdemeanor.

Mr. RIDLEY. From an historical perspective, the newspaper article is about two-and-a-half, almost three years old. There are no recent cases reflected.

Mr. GALLO. But from what I understand now, the impediment is gone. You don't have to go through a back door to have someone dismissed or released?

Mr. RIDLEY. That is correct.

Mr. DIXON. And it would be for any misdemeanor?

Mr. SCHAEFER. A misdemeanor has a reasonable nexus between the conduct and the employee's job duties. Certainly a drug——

Mr. DIXON. And it would still be discretionary with the department head or with the Personnel Office?

Mr. RIDLEY. The management of the agency has discretion, as to whether we would pursue termination or some other sanctions.

There would be a range of sanctions.

CASE-BY-CASE HANDLING OF EMPLOYEE DRUG RELATED CONVICTIONS

Mr. **Dixon**. Have you developed a policy on this as it relates to drug-related convictions of misdemeanors, or do you look at it case by case?

Mr. **Ridley**. Case by case, Mr. Chairman. We try to put the focus, for the whole substance abuse issue on prevention, treatment and, the law enforcement element through administrative sanctions, because we understand this is a health problem.

But we can ill afford to allow it to impact on security and the operation of our institutions. We make opportunities available for people to pursue treatment outside of the secure environment. We try as many of the options as we can before we terminate.

LIMITED POLICE OFFICER STATUS OF CORRECTION OFFICERS

Mr. **Dixon**. Do correctional officers have limited police officer status?

Mr. **Ridley**. That is correct.

Mr. **Dixon**. They are not allowed to carry weapons off duty?

Mr. **Ridley**. Only with approval from myself and the chief of police, and that is very, very rare.

CORRECTIONAL TREATMENT FACILITY OPENING

Mr. **Dixon**. Let me ask you about a few other things real quickly. What is your target date now as to completion of the 800-bed correctional treatment facility?

Mr. **Ridley**. Our target date is calendar 1991. It is scheduled to open in November, 1992.

Mr. **Dixon**. So it slipped from last year? It was June 30, 1991 last year.

Mr. **Ridley**. Right.

CORRECTIONAL TREATMENT FACILITY INMATES

Mr. **Dixon**. And that facility will be used for people convicted of drug-related——

Mr. **Ridley**. It will house those who have substance abuse histories, and who are within roughly 12 to 18 months of some kind of release consideration.

There are going to be 256 beds, Mr. Chairman, for substance abuse treatment, 256 beds for mental health treatment, and 258 beds for a reception and diagnostic component.

The reception and diagnostic component is essential to the operation of the agency. That is where we do our assessment and classification of all newly sentenced offenders in the District of Columbia so that we can develop individualized treatment plans and security plans.

There will be 64 medical beds there. The staffing right now we are estimating to be in the neighborhood of 500 positions. It's a very labor intensive facility.

NUMBER OF NEW POSITIONS FOR CORRECTIONAL TREATMENT FACILITY

Mr. **Dixon**. Will those be 500 new positions?

Mr. **Ridley**. That is correct.

COORDINATION WITH COMMUNITY REGARDING CORRECTIONAL TREATMENT FACILITY

Mr. DIXON. Each year we have put in bill language that construction may not commence unless access and parking for construction vehicles are provided solely at a location other than city streets.

This is because of community involvement in trying to make the facility compatible. Are things moving along? Are there any impediments now to completion of the facility?

Mr. RIDLEY. None whatsoever. In fact, in today's Washington Post, Mr. Chairman, there is an article that talks about——

Mr. DIXON. How well things are going.

Mr. RIDLEY. The jail is gaining support from the local community, doing extremely well.

Mr. DIXON. Some good news there.

Mr. RIDLEY. Good news in the Post.

Mr. GALLO. Are you getting off the jail end of it?

Mr. DIXON. Yes.

MENTAL HEALTH SERVICES AT CORRECTIONAL TREATMENT FACILITY

Mr. GALLO. You said you had 250 beds for mental health patients. Are they violent?

Mr. RIDLEY. No, not necessarily. It will be intensive care, and medical care and transitional care. For the violent mental health cases we will continue to use the John Howard Pavilion at Saint Elizabeths Hospital. We will not have that capability.

Mr. GALLO. Well, I am just wondering why does Corrections get involved in mental health?

Mr. RIDLEY. Well, we have a transitional program. What we attempt to do is provide comprehensive services to all of our population. There is a relationship with the Mental Health Administration from the District of Columbia. They provide a lot of supportive services to us.

But all of our offenders are housed within the confines of correctional facilities and not the Mental Health Administration. They are sentenced directly to Corrections, and unfortunately on occasion, Mr. Gallo, while incarcerated, an individual will have a psychiatric episode, and there is a need for us to treat that person within the confines of our facilities with our staff.

Mr. GALLO. In other words, you wouldn't make a transfer.

Mr. RIDLEY. No, we would not.

Mr. GALLO. I mean, you always look toward what the area you come from does, and I think we would be in court if we put any mental health patients, whether they were convicted of a crime or not, in a correction facility.

Mr. RIDLEY. It depends on the degree of the severity of the mental health problem. We do not treat those who are psychotic, I might say, who are unable to function without a lot of support. Those would be transferred to Saint Elizabeth Hospital with the sanction of the court.

There is a legal process for getting people committed to Saint Elizabeths, but primarily, they are committed to our care and custody.

CURRENT POPULATION AT D.C. DETENTION FACILITY

Mr. **Gallo**. And what is the current jail population?

Mr. **Ridley**. The jail has a capacity of 1694. Yesterday the jail had 1693 as of 4:00 o'clock p.m.

Mr. **Gallo**. Is that a constant.

Mr. **Ridley**. That is a constant. To carry that a bit further, our pretrial population has escalated to the point we had to convert one of our facilities at the complex at Lorton, which was housing our reception and diagnostic population. We have turned it into a detention facility to address our pretrial population needs.

COURT ORDER REGARDING DETENTION FACILITY

Mr. **Gallo**. Has—is that under court order, too; I mean, as far as capacity?

Mr. **Ridley**. The jail?

Mr. **Gallo**. Yes.

Mr. **Ridley**. Yes, it is 1694.

Mr. **Gallo**. So there is no overpopulation problem as far as the jail?

Mr. **Ridley**. There is, because what we have had to do, is take one of our facilities at Lorton and convert it into a pretrial facility, or a jail. It's serving as a jail right now. It's the modular facility at Lorton, which on yesterday had 814. It was designed for 400. So we are experiencing a population crisis.

PROPOSED PRISON FACILITY IN WEST VIRGINIA

Mr. **Dixon**. What is your total inmate population, pretrial, misdemeanor, Lorton, everything? How many inmates do you have?

While she is looking for that information, let me ask you about another issue. There have been reports in the press from time to time about the proposal to construct a 1500 bed prison in West Virginia, and there was going to be a swap of some land.

What is the status of that proposal?

Mr. **Ridley**. It's called the Potomac Relocation Project, Mr. Chairman. We are now in negotiations with that group of individuals to look at a 1500 bed medium-security facility in West Virginia. As it relates to any kind of exchange for the property at Lorton, that has been put off the table. It's no longer being considered by the District of Columbia.

We are looking at that 1500 beds to assist us in alleviating our overcrowding. We are in the negotiation process.

The last meeting I had on this subject was just recently with senior staff on that.

CURRENT TOTAL PRISON POPULATION

Mr. **Dixon**. And what is the total inmate population?

Mr. **Ridley**. Twelve thousand four hundred sixteen as the average, through May 1990.

Mr. **Dixon**. And would that include persons that are being housed under contract outside your facilities?

Mr. **Ridley**. Yes, it would.

Mr. DIXON. That would be in the Federal prisons, as well as state and local facilities?

Mr. RIDLEY. As well as state and local facilities.

Mr. DIXON. Roughly 12,000 people.

Mr. RIDLEY. Correct, 12,500 if we round it off.

Mr. GALLO. May I ask another question, Mr. Chairman?

Mr. DIXON. Certainly.

AVERAGE DAILY COST OF PRISON INMATES

Mr. GALLO. While we are talking about people who are housed in outside facilities, do you have what the average cost is for each person?

Mr. RIDLEY. Yes, we do, Mr. Gallo. I will have that for you in a second.

Mr. GALLO. And maybe so the committee can gauge, what is the average cost for prisoners within the system?

Mr. RIDLEY. The average cost in state and county jurisdictions is $45.13. The Federal prison system is $53.40, and ours is about $52.

Mr. GALLO. Thank you.

Mr. RIDLEY. The Federal cost has continued to escalate.

RECIDIVISM RATE OF INMATES

Mr. DIXON. Do you keep recidivism rates, inmates returning and returning; do you have a statistic or an idea on recidivism?

Mr. RIDLEY. We attempt to, Mr. Chairman, but recidivism is, to corrections as I heard somebody talk yesterday, what revenue projections are to financing.

Mr. DIXON. What is your gut feeling?

Mr. RIDLEY. We run any where from 50 to 60 percent. And it's difficult to control now with the substance abuse problem in the region.

ASSESSMENT OF EDUCATIONAL/VOCATIONAL PROGRAM

Mr. DIXON. Now, let me just talk about or ask you about one other issue.

Back some time ago we went along with the Specter Initiative and certainly it was a good idea. The idea was to have a model prison education and recreation program, and the House went along with appropriating a total of $41,100,000 for that initiative.

There was an article in the press saying that some of the money was not well spent, and there may have been some abuse of the program. But what is your general assessment? I mean, is it still working? Was it just an idea, a good idea who——

Mr. RIDLEY. We tend to believe, Mr. Chairman, it has worked very well.

Mr. DIXON. It's worked very well.

Mr. RIDLEY. I would ask Ms. Washington, if you would, to speak to that. Ms. Washington has responsibility for academic and vocational training programs within our system, as well as several other areas, so Ms. Washington, if you would talk about the Specter Initiative and where we are with that today.

Mr. DIXON. All right.

Ms. WASHINGTON. Thank you.

Good morning, Mr. Chairman. We would certainly like to correct the feeling that there was any impropriety in terms of how the money was spent.

I think that there was, from the beginning of that money placed within the Department of Corrections, an attempt to move a lot faster than the department or the city government was able to move at that particular time. The programs are in place now.

We have now moved into the last of the facilities that were funded by the committee for the Department of Corrections. We are now into a vocational building that will teach 18 highly technical vocational programs within our Central Facility. All of the academic buildings are now also in place.

The program has continued to provide to Senator Specter, on a quarterly basis because of his continued interest in our program, the kind of completions that inmates have made who have participated in those vocational programs and also all of our academic programs.

USE OF FUNDING APPROPRIATED FOR EDUCATIONAL/VOCATIONAL PROGRAM

Mr. Dixon. Well now, I mean, that doesn't speak well for $41,100,000. I mean, tell us something about this program.

Ms. Washington. First of all, the $41,100,000 was not just for education programs. The $41,100,000 did a number of things within the Department of Corrections that had to do with security within all of the facilities.

Mr. Dixon. That's true but $28.8 million was for operating the educational and vocational programs and the balance of $12.3 was for security and facilities.

Ms. Washington. What did go into the educational programs built buildings for each of the facilities where there were no buildings, or for those facilities where there was a building, it provided renovations of those buildings.

It put in place staff. It put in place equipment, and all of that is in place and inmates are participating in those programs.

FIRST YEAR OF APPROPRIATED FUNDING FOR PROGRAM

Mr. Dixon. What year did the Senate first put in the money?

Ms. Washington. The first monies came in 1984, and since that time, appropriated money has continued to take care of those programs. There were no extra monies that were put into that, but our District appropriation has continued those programs at the same level.

INITIAL AMOUNT OF FUNDING FOR EDUCATIONAL/VOCATIONAL PROGRAM

Mr. Dixon. Right. And the initial amount was what; I said $41.1 million total with $28.8 million for operating costs?

Mr. Ridley. Twenty-eight million, I think.

Mr. Dixon. Twenty-eight point eight million dollars. And as I understood the program, it was to take certain inmates and teach them basic literacy skills and provide some training for meaningful employment once they left?

Ms. Washington. Exactly.

SUCCESS OF EDUCATIONAL/VOCATIONAL PROGRAM

Mr. Dixon. Now, what can you tell us about that program and how successful it has been?

Ms. Washington. The program has been successful in terms of the numbers of inmates that have moved through that program. We have a literacy program. We have a mandatory literacy program in all facilities, which states that any inmate functioning below the 8th grade level is mandatorily placed in an academic program that brings him up at least to the 8th grade level which makes him literate.

We have a GED program, and I was just handed the statistics, if that is what you are asking me for.

NUMBER OF INMATES IN LITERACY PROGRAM

Mr. Dixon. Right.

Now, how many people have been in the literacy program?

Ms. Washington. The literacy program, we had about 1,600 inmates participating in 1984. As of the end of this quarter in 1990, we have 4,395 inmates who are in our basic literacy program, which is an adult basic education program and GED.

NUMBER OF INMATES IN APPRENTICESHIP AND VOCATIONAL PROGRAMS

The same kind of program operate for apprenticeship programs and for vocational programs. We had about 300 inmates as of 1984 who were provided vocational programs. As of the end of the quarter, we have 727 inmates who are in vocational programs.

I also would like for you to understand that those vocational programs are year long programs and up to four-year completion programs, such as carpentry. It takes about four years to complete that program.

NUMBER OF INMATES PLACED IN JOBS

The other part of our report had to do with jobs, in terms of our actually keeping statistics on the number of inmates that we have placed on jobs. Since the beginning of the fiscal year, we have actually placed 697 inmates into jobs who have gone through programs within the department.

Mr. Dixon. And how many last year?

Ms. Washington. Last year, 305.

Mr. Dixon. So your assessment is that the program is working well?

Ms. Washington. My assessment is the program is working very well, yes.

CURRENT FUNDING OF EDUCATIONAL/VOCATIONAL PROGRAM

Mr. Dixon. How is it funded now, with District funds?

Ms. Washington. It's funded with District funds and at the same level as was recommended at the beginning of the Specter Initiative.

Mr. Dixon. What level is that?

Ms. Washington. Twelve million dollars a year.

PREVIOUS FUNDING FOR EDUCATIONAL PROGRAMS

Mr. **DIXON**. Were you doing some of this prior to the Specter Initiative?

Ms. **WASHINGTON**. There was some happening prior to that.

BUILDING OF EDUCATIONAL/VOCATIONAL FACILITIES

Mr. **RIDLEY**. Miniscule, about two million dollars, Mr. Chairman.

Mr. **DIXON**. You used some of the money to build facilities, structures?

Ms. **WASHINGTON**. Yes, because there were no structures.

Mr. **DIXON**. Mr. Gallo?

DROP IN RECIDIVISM RATE OF INMATES IN EDUCATION PROGRAM

Mr. **GALLO**. Following up people coming back are those that have gone through this training program?

Ms. **WASHINGTON**. Right. Looking at the inmates at the end of fiscal year 1989, and I can go back to 1987 when we started, of those who have been through our programs, 72 percent have been successful, placed on jobs, and as of this time still in the community.

Mr. **GALLO**. So there is a considerable drop in recidivism for those that go through the program?

Ms. **WASHINGTON**. Yes, sir.

Mr. **RIDLEY**. Through the programs; that is correct.

TRACKING INMATES GRADUATING FROM EDUCATION PROGRAM

Mr. **GALLO**. And is there a tracking program that you have for——

Ms. **WASHINGTON**. This is what we are doing. We are tracking. For instance, for those inmates in 1987, 50 percent of those are still in the community who went through our program.

Mr. **GALLO**. What does the tracking entail?

Ms. **WASHINGTON**. We have placed, based on the Specter Initiative, some specialists whose specific responsibility is to find employment that relates to the training that offenders receive while they are incarcerated.

Then we have a follow up for those persons through determining people who come back, into corrections, and, on a quarterly basis, we check with D.C. Board of Parole to ensure that the person is still working or whether or not he has changed jobs, or just what has happened to him.

SUPPORT FROM BUSINESSES AND INDUSTRY IN EDUCATION PROGRAMS

Mr. **GALLO**. Ms. Washington, do they have in the vocational end, what kind of support have you received from business and industry?

Ms. **WASHINGTON**. With the unions, we have received a lot of support. Just recently we have put in place an advisory committee that includes persons, both from the locals that deal particularly with the building trades, because we have some building trades, and culinary trades, and several other business persons within our area. They are helping us in terms of identifying jobs.

And not only that, we identify continuation of training, because many of our inmates are released prior to the training completion. We are now able to get some continuation of training once the inmate has been released to the community.

Mr. GALLO. Well, just from what you have said, it seems to me a drop from 63% to 24% is a very worthwhile program and one that has proven its success.

Mr. DIXON. If that is the case.

Mr. GALLO. If that is the case.

GAO REPORT REGARDING EDUCATIONAL/VOCATIONAL PROGRAM

Mr. DIXON. Ms. Washington, have you seen the GAO report on the educational and vocational education programs?

Ms. WASHINGTON. Yes.

Mr. DIXON. Is it positive, as Mr. Gallo would say?

Ms. WASHINGTON. Is the GAO report positive?

Mr. DIXON. Yes. As I understand it, the report is being printed today, but the custom is to send it to the agency for comments. I think you saw it in April.

Ms. WASHINGTON. Right. I think the GAO report says some of the kinds of things that I prefaced in my remarks.

Mr. DIXON. I am just saying is it generally positive?

Ms. WASHINGTON. Yes, generally positive.

Mr. GALLO. What does that mean?

Ms. WASHINGTON. Well, the same kind of things I prefaced in my remarks about some of the requirements the City had. They felt we did the best that we could in terms of the time lines that were set upon us, and I think that that is said very clearly.

The report also makes some suggestions, and the suggestions that they have made have also been instituted. And they particularly deal with making sure that we continue keeping up with individuals once they are released to the community.

Mr. GALLO. Were there critical areas?

Ms. WASHINGTON. They are critical to us in terms of the suggestions that they made, but they were not negative by any means as we saw them.

Mr. RIDLEY. Constructive criticisms, if I might.

One had to do with the management of some of the automated activities.

The other had to do with the startup activities.

Mr. GALLO. You mean going back to 1984?

Mr. RIDLEY. That is right. It went all the way back to 1984, the startup. That is where most of the constructive criticism was, not just to Corrections, but to the whole government, as a system. The report indicated that we needed to do some planning before allocating that much money to get certain things done. It's almost impossible to do that.

DETERMINING RECIDIVISM RATES

If I would, Mr. Chairman, talking about recidivism, if you would just allow me to talk a little bit about that. Recidivism studies are very soft, and we talk about recidivism anywhere from 55 to 60 percent. We must understand that we are looking at people who have returned to the system for technical violations of parole rules or new law violation.

That does not necessarily mean that they remain in the system for any length of time. Once those violations are addressed, we believe they exit the system fairly rapidly. So they do not necessarily return to the system as a failure.

They could have been arrested, and once the arrest went through the system, they were found not guilty.

And it's very, very difficult to track that. It's not an easy thing to do. So I would just say when we talk about recidivism, both on a local and national scale, it's difficult to come in with accurate accountability right now.

And it's something we are trying to do in Corrections, to see how we can develop it so that we really have hard data because I believe that we are a lot better than most systems in this country when it comes to recidivism, a lot better, from some of the statistics that I look at.

Mr. DIXON. Mr. Natcher.

Mr. NATCHER. No questions, Mr. Chairman.

Mr. DIXON. Well, Mr. Ridley, there are two ways of looking at that. One is that you have a small population of people who are committing all the crime and keep returning to the system. That would not look well for your department.

The other way, if the recidivism rate is not very high then there is a much larger class of people out here committing crimes.

Mr. RIDLEY. But I would like to look at it being optimistic, Mr. Chairman.

Mr. DIXON. What is the optimistic? There is a much larger class of people out here——

Mr. RIDLEY. Who are not committing crimes?

Mr. DIXON. No, what I am saying is if we have no recidivism and the detention facilities are bulging, then that means there is a large class of people——

Mr. RIDLEY. Who are committing new crimes.

Mr. DIXON [continuing]. Who are committing new crimes.

Mr. RIDLEY. And we are beginning to see that, particularly in the area of substance abuse.

Mr. DIXON. Well, what——

Mr. RIDLEY. And use.

PERCENTAGE OF DRUG RELATED OFFENSES

Mr. DIXON. We have statistics from the courts, but what percentage of your inmates are incarcerated because of drug-related offenses; 30 percent or so?

Mr. RIDLEY. No, no. Much higher than that. Forty-four percent in 1989.

Mr. DIXON. Forty-four percent of your population.

Mr. RIDLEY. Incarcerated——

Mr. DIXON. Sentenced because of drug-related offenses?

Mr. RIDLEY. Forty-four percent.

AVERAGE TERM OF INMATE

Mr. GALLO. Do you have an average term?

Mr. Ridley. I guess the average length of stay, probably is roughly four years.

Mr. Gallo. Thank you.

Mr. Dixon. Mr. Natcher, any questions?

Mr. Natcher. No questions, Mr. Chairman.

Mr. Dixon. Thank you very much, Mr. Ridley. I appreciate your attendance here today, and I wish you would just keep us abreast of any improvements in the situation with drugs in your correctional treatment facilities.

Mr. Ridley. I will. Thank you.

Mr. Dixon. Thank you.

QUESTIONS SUBMITTED FOR THE RECORD

I have some questions that I will submit for you to answer for the record.

[The Committee's questions and the Department's responses follow:]

DEPARTMENT OF CORRECTIONS

QUESTION:
1. What is the status of the new 800-bed Correctional Treatment Facility? (Note. - A total of $85 million has been appropriated of which $70.3 million or 82.7 percent are Federal funds.)

a. Last year you were here on June 27 and you said you had a 2-year timetable on completion of the facility (p. 1724 of hearings). That would make the completion date sometime around June 30, 1991. - Is that still a good target date?

ANSWER:
1. Currently, excavation and the foundation of the site have been completed. Construction of the facility is underway with 48 percent completed. The target completion date of June 30, 1991 has been revised slightly to November 1991.

QUESTION:
2. The press has reported that the District is considering a developer's proposal to construct a 1,500-bed prison in West Virginia in exchange for the developer assuming control of the land at Lorton and turning the site into a mixed-use development.

a. What is the status of this proposal?

ANSWER:
2. The District of Columbia is no longer considering the proposal to exchange a facility in West Virginia for use of the Lorton Reservation. However, the feasibility of leasing prison space in West Virginia to house D.C. code violators is currently under review.

QUESTION:
3. According to the press, a draft GAO audit on the use of Federal funds at Lorton for the educational and vocational education programs was critical of the District's handling of the $28.8 million in operating expenses from a $41.1 million grant. The final GAO report was scheduled to be released in early June but we haven't received it yet.

a. Have you been given an opportunity to respond to that report?

ANSWER:
3. The department has received and responded to the report from the Government Accounting Office. Concerns raised in the report have been addressed through improvements in the procurement process, implementation of procedures to track the progress of program participants placed in jobs, and management of the day-to-day operations of the education programs decentralized to the authority of individual institution administrators.

Question:
4. At the top of page FL-5, you show a redirection of staff from the correctional facilities programs (Correctional Institutions and Program Services) to overhead (Executive Direction and Support) and Community Institutions.

a. Why are staff being redirected from what appears to be inmate programs to overhead?

b. How will this affect your ability to maintain security at the correctional facilities.?

c. Your Executive Direction and Support staffing has increased by 253 positions or 196 percent from FY 1989 to FY 1991--from 129 positions in FY 1989 to 382 positions in FY 1991 (p. FL-5).

Please explain.

Answer:
4. In 1988 a major assessment of department operations was undertaken which resulted in the publication of a 5-year Master Plan which outlined a new approach to management designed to improve service delivery. Efforts to implement these changes in management are reflected through redirections of staff and budget authority in FY 1991. Specifically, the plan calls for placing all residential facilities under the authority of one Associate Director. The control center, Detention Services has been renamed Community Institutions and now houses all of the department's residential facilities operated in the District of Columbia. The redirection of $5,775,000 for Community Correctional Centers and $7,941,000 for Contract Houses out of the former Community Services (now Program Services) control center into the Community Institutions control center serves to align the budget with current operations.

The Master Plan also outlines strategies that delegate the day to day operations and responsibilities to institutional managers who are supported by central units that provide technical advice and expertise in their respective disciplines. The increase in positions in Executive Direction and Support is a result of the following:

	FY 1989	FY 1990	FY 1991
Authorized	129	186	382
Increases	0	+57	+80
Redirections	0	0	+116

The increase in positions in FY 1990 provided staff for security (8 positions), medical care (39 positions), case management and other services (10 positions) to meet the needs of the population in custody and improve the conditions of confinement. The FY 1991 increase of 196 positions in this control center is the result of an increase of 80 positions in Medical Services for in-house provision of health care at the Detention Facility in place of currently contracted services, and redirection of 116 positions from the department's institutions.

Of these, 90 are correctional personnel who will operate a newly created consolidated inmate transport unit to improve efficiency in inmate movement. Up until this time, institutions provided for inmate movement independently. The same function will be performed by the same personnel but in a more efficient manner.

The redirection of 26 institution managers to Operation Support, Management Support, and the newly created Office of the Associate Director for Operations begins implementation of the department's master plan to delegate authority for all institutional activities to institution managers, with oversight, technical support, and audit functions provided by persons with expertise in a variety of disciplines to give advice and guidance to institutional managers. Security at the correctional facilities will not be compromised, but enhanced, through these changes.

QUESTION:
5. The Program Performance Data on page FL-4 of the justifications show "decreases" in the annual cost per resident in institutions and halfway houses -- from $20,000 to $19,000 in institutions and $15,000 to $14,000 in halfway houses.

a. What cost analysis do you have to support those cost reductions?

ANSWER:
5a. Cost analysis to support per capita-related numbers is derived from a comprehensive exercise that reflects the sum of direct and indirect cost allocations of the fiscal year budget, less budget estimates for costs which are not specific to either classification, i.e.., Federal Bureau of Prisons payment estimates.

Essentially, direct costs are expenditure estimates for the various cost centers that comprise the facility budget requests for correctional and community institutions. These cost centers, broadly classified into personal and nonpersonal services, reflect facility administration, security, case management, records management, food services, psychological services, recreation and religious services.

Indirect costs represents all other department cost components that support facility operations but are not included in institution and community correctional center budget estimates. These include medical care, facilities maintenance, financial management, and other support functions. The individual facility population of correctional and community institutions serves as the basis for the allocation of these estimates.

For FY 1991 analysis reflects a nominal increase of two percent in budget authority over FY 1990 but nearly a nine percent increase in projected population. This is the primary factor that is reflected in our per capita estimates for FY 1991. Notwithstanding the critical impact of inflation, essentially, the department must operate at the same level of funding while serving the needs of an increased resident population.

QUESTION:
6. On page FL-22 of the justifications you state that your major priorities for FY 1991 include enhanced facility preparation for American Correctional Association Accreditation.

a. When will the American Correctional Association do an accreditation examination of your department?

b. What do you mean by "enhanced facility preparation"?

ANSWER:
6a. The accreditation examination is performed on an individual institution basis. Because of the arduous nature of this process rarely is an entire correctional system certified at one time.

At present, no specific date has been set; however, a minimum of at least two institutions will undergo formal examination review in FY 1991. These institutions are the Minimum Security and Youth Center facilities.

6b. Enhanced facility preparation reflects the department's commitment to achieving American Correctional Association (ACA) accreditation for all of its institutions. To this end, more frequent and intensive internal audits of institutions are planned. Such audits provide a mechanism to ascertain the status of institutions with regard to ACA accreditation standards and a basis for implementing measures to address deficiencies.

Audits include provision for environmental, occupational hazard and fire code inspections. Further, they address such issues as inmate rights, physical plant considerations, and the development of primary documentation that sets forth policy and procedures for the operation of the institution, and secondary documentation that measures the effectiveness and consistency of implemented policy and procedures.

Facility preparation is an ongoing activity of the agency and one of primary importance. Department management is aware that a major obstacle to accreditation is the physical design of its facilities. They are old facilities and the barrack-design does not easily lend itself to conformance with ACA criteria for inmate space requirements without an enormous infusion of capital authority for construction.

The additional dilemma of crowding also presents a major obstacle. The department is engaging in a concerted effort to improve environmental conditions to the extent possible, given the age of the physical plant and the growing population, to meet the ACA's standards for accreditation.

QUESTION:
7. On page FL-48, you show a redirection of 142 positions from Program Services to Community Institutions.

a. What specific staff functions are being moved?

ANSWER:
7. The redirection of 142 positions from Program Services (formerly called Community Services) to Community Institutions is associated exclusively with the operation of the department's community correctional centers. Under the department's master plan, responsibility for all residential facilities falls under the authority of the Associate Director for Institutions. This redirection aligns budget structure with the implementation of the master plan. The functions performed by these 142 positions do not change. The functions are as follows:

a. Broad administrative oversight, direction and evaluation of all department-operated and contracted community correctional centers as well as contract monitoring of services provided to community institutions.

b. Supervision of community correctional center staff and residents.

c. Security of the community institution resident population.

d. Monitoring and evaluation of environmental conditions of department and contract facilities.

e. Records management for community institution resident population relative to computation of sentences and releases, Emergency Powers Act computations, resident program participation and population movement.

f. Inmate job development, counselling, placement, and training.

g. Case management activities which include evaluations to determine proper housing assignment, rehabilitation, crisis intervention, treatment referrals, and release and transfer recommendations.

QUESTION:
8. The justifications on page FL-64 under Program Performance Data show a 33 percent increase in average academic enrollment in FY 1991 -- from 3,968 in FY 1990 to 5,291 in FY 1991; yet the Academic Education budget at the top of page FL-63 shows a decrease of $1,500,000 or 18 percent -- from $8,219,000 in FY 1990 to $6,719,000 in FY 1990 to $6,719,000 in FY 1991.

a. Please explain how the increase in academic enrollment will occur with a decrease in funding?

ANSWER:
8. Several of the department's facilities are under court-ordered population caps. To comply with these caps it has been necessary to transfer residents among facilities, including facilities operated by other jurisdictions. This has resulted in the interruption of participation in education programs among some inmates. With the availability of an additional 700 beds at Lorton by early 1991, the inmate population should become more stable, thereby increasing the participation in educational classes. Also, the creation of a facility for female offenders at Lorton has improved their participation in education programs, which was hampered by the limited space available to them at the Detention Facility. Further, the newly constructed schools will be in full operation for all of FY 1991.

The number of teachers available is expected to increase somewhat in FY 1991 as vacancies are filled. Teachers are budgeted in the institutions, not in Educational Services, in compliance with Congressional mandate to decentralize program administration. The number of pupils per class is expected to increase, thereby resulting in higher enrollment without any increase in the budget for staff. The decrease in the Educational Services budget is for contracted programs which will be provided by institution staff.

QUESTION:

9. Provide for the record a timetable for when certain objectives for construction of the new Correctional Treatment Facility are to be completed and a status report on:

a. the portion of the $70.3 million Federal appropriation that has been spent to date and what, specifically, those funds were spent on,

b. the number of beds at the facility,

c. the status of contracts in force, particularly the Gilbane/Smoot contracts,

d. the funds expended to-date for liquidated damages due to delay, and

e. the projected total of such expenditures due to delay.

ANSWER:

9. The following timetable is established for construction objectives for the Correctional Treatment Facility:

Fully enclose structure:	November 1990
Complete Mechanical/Electrical Systems	May 1991
Complete Interior Construction	August 1991
Complete interior finishes	October 1991
Complete Construction	November 1991

a. The following expenditures for the Correctional Treatment Facility have occurred:

Construction Planning Services	$ 212,000
RFP Preparation	68,000
Archeological Survey	9,000
Building Survey	174,000
Program Planning Services	674,000
Removal of Hazardous Materials	110,000
Project Management - DPW	211,000
Audit and Account Services	134,000
Project Management Services	2,550,000
Construction	35,121,000
TOTAL	$39,263,000

b. The facility will have 864 beds to provide a reception and diagnostic unit, a mental health unit, a substance abuse unit, and an infirmary.

c. The contracts for planning, management, and construction are all fully executed.

d. To date, $4,528,000 of the expenditures above is for delay claims.

e. A total of $16,983,000 is expected to be paid in delay claims.

QUESTION:
10. Please provide for the record a listing of the facilities operated by the department, the location, and the number of inmates incarcerated in each for each of the past 5 years as of May 31 of each year.

ANSWER:
10. Please refer to attachment #Q10 for a listing of the facilities operated by the department and their populations.

QUESTION:
11. Please provide for the record a listing of the facilities that you do not operate but where D.C. inmates are incarcerated. Please show in the listing how many inmates were incarcerated in each of those facilities as of May 31, 1990.

ANSWER:
11. Please refer to attachment #Q11 for a listing of other than D.C. operated facilities housing D. C. inmates and their populations.

QUESTION:
12. Please provide for the record a listing of the government housing located on the Lorton Reservation showing the number of bedrooms, who uses the housing and how the rent is determined?

ANSWER:
12. Department housing is assigned as follows:

OCCUPANT	NUMBER OF BEDROOMS	YEARLY RENT	MONTHLY RENT	BY PAY PERIOD
MEDICAL ASSISTANT	3	3,068	236	118
INSTITUTION ADMINISTRATOR	2	3,484	268	134
TRANSPORTATION UNIT MANAGER	4	4,446	342	171
CHIEF TELEPHONE OPERATOR	3	2,990	230	115
MECHANICAL REPAIR FOREMAN	3	3,484	268	134
ELECTRICIAN	4	2,886	222	111
PLUMBER	3	2,806	216	108
BOILER PLANT FOREMAN	2	2,704	208	104
PLUMBER	2	2,704	208	104
VACANT	3	4,216	332	166

The Department of Administrative Services, Office of Real Property Administration, provides the department with an assessment of the housing units in the Lorton area. Based on that assessment, a rental cost is determined which is considered fair market value for this type of housing. Monthly rent is based on a 26 pay period (13 month) year.

QUESTION:
13. I note there are substantial staffing changes implemented in Correctional Institutions (page FL-28 to FL-32). These changes raise questions as to whether or not adequate funding is being provided for security.

a. Please provide, by facility or center, the FY 1989, FY 1990 and proposed FY 1991 CFT positions.

b. For each change, please indicate why it occurred and how it improves service.

ANSWER
13a. Attached, please find the agency Schedule A presentation which lists positions for the fiscal years requested.

13b. All changes have occurred as the result of the department's master plan, which maintains security as the highest priority. It provides for the consolidation of all institutions under the authority of one Associate Director and decentralization of functions and services previously centrally administered. It also provides for technical assistance and audit functions through support units, and responsibility for the daily operation of activities which are not facility specific but serve all institutions.

By responsibility center, the following provides an explanation of how noted changes improve services:

0106 Office of the Associate Director for Operations, 6 positions:

#	Position Title
1	Associate Director
1	Executive Assistant
2	Special Assistant
2	Secretary

0102 Operation Support, 15 positions:

1	Chief Security Officer
3	Security Manager
1	Dietician
2	Asst. Food Svc. Administrator
1	Case Management Officer
2	Case Management Coordinator
1	Records Manager
2	Case Manager
1	Misc. Documents Examiner
1	Clerk

0105 Management Support, 5 positions:

1	Policy & Procedures Chief
3	Management Analyst
1	Staff Assistant

These offices provide advice and technical assistance and perform audits of the daily operations of all institutions in the areas of food service, facilities management, transportation, security, records management, case management, medical services and environmental services. The day to day administration of most of these areas of service is now under the authority of institution managers.

A material benefit derived from these units is the imposition of consistency in the administration of these functions through the development of guidelines that are applicable to the operations of all institutions. This eliminates duplication and enhances efficiency. Audits provide a mechanism to constantly measure institution compliance, effectiveness and any deficiencies and are essential to the department's attainment of ACA accreditation. Further, it provides a means for refining current operational procedures and serves to spawn new and more effective procedures and treatment methodologies.

To support the functions of these units six positions have been redirected from the Office of the Assistant Director for Correctional Services, and 20 positions were redirected from the Maximum Security Facility.

0107 Transportation Services, 90 positions:

#	Position Title
1	Transportation Officer
1	Executive Assistant
1	Clerk
1	Corr. Ofcr. (Captain)
3	Corr. Ofcr. (Lieutenant)
4	Corr. Ofcr. (Sergeant))
78	Correctional Officer

The transportation unit provides the benefit of a coordinated approach to inmate transport and escort services for all institutions. With the dramatic increase in resident population, the responsibility for providing transport services by separate institutions had become a burdensome task. The consolidation of this effort will now achieve greater efficiency in the critical function of movement of prisoners who are scheduled for court appearances, medical care, institutional reassignment, work and education program participation, and community release. This change frees institution managers to direct more of their time to facility-specific matters, and because the transport unit is centrally administered and solely responsible for one function, there is greater accountability for the performance of these services.

To support the functions of this unit a total of 90 security positions were redirected from other responsibility centers. Ten positions come from the Modular Facility, 40 positions come from Occoquan II Facility, and 40 positions come from Central Facility. The occupants of these 90 positions continue to serve as and perform correctional officer functions.

0406 Office of Program Support, 9 positions:

#	Position Title
1	Chief, Chaplain Services
3	Clerk
1	Chief, Female Offender Program
1	Chief, Volunteer Services
1	Volunteer Services Coordinator
2	Volunteer Services Specialist

The Office of Program Support provides key oversight and audit functions for institutions in program areas such as recreation and religion. This unit also provides coordination of volunteer activities for all institutions and is responsible for formulating programs targeted specifically for female offenders. Its creation generates greater accountability, enhances efficiency, effects uniformity of program administration through the development of procedural guidelines and, provides an important monitoring mechanism through which refinements and new program modalities may be facilitated.

To support the functions of this unit nine positions were redirected from the Occoquan II Facility.

0408 Agriculture Unit, 20 positions:

#	Position Title
1	Agriculture Manager
1	Assist. Agriculture Manager
1	Dairy Foreman
4	Assist. Dairy Foreman
1	Farm Foreman
1	Milk Processing Technician
1	Farm Equipment Repairman
2	Gardener Foreman
2	Tractor Operator
3	Farm Squadron Foreman
3	Dairy Squadron Foreman

The Agriculture Unit provides a training program, for all inmates, in landscaping and horticulture and supplements the department's culinary operation with milk and beef products. Authority for the Agriculture Unit is placed with the Associate Director for Programs. The redirection of this unit to the Office of Program Services serves to align the department's budget structure with its operational organization. This redirection does not alter the functioning of the unit.

To support the functions of this unit 19 positions were redirected from this unit's prior responsibility center, 0308, and one position was redirected from the Occoquan II Facility.

0307 Occoquan Facility, +439 positions:

The redirection of these positions represents the consolidation of all three Occoquan Facilities into one complex, under the authority of one administrator. This redirection serves to align budget structure with operational organization. The three facilities, which are located adjacent to one another in the same compound, were opened separately over the course of four years, but now operate as a single institution.

0201 Office of the Associate Director for Institutions, 1 position:

#	Position Title
1	Special Assistant

The Office of the Associate Director is responsible for providing managerial oversight, evaluation, and policy implementation to all residential facilities. The primary benefit derived from this office is that it promotes greater accountability for the operation of department institutions. All institutions now come under the authority of one associate director. Previously, such authority was divided between two assistant directors. Additional benefits include the elimination of duplication, greater efficiency in the development and implementation of institution procedures, and the capability for greater input from institution managers.

To support the functions of this office one position was redirected from the Office of the Assistant Director for Correctional Services which has been eliminated.

Department of Corrections
Attachment #Q10

FACILITY	LOCATION	POPULATION 05/31/90	POPULATION 05/31/89	POPULATION 05/31/88	POPULATION 05/31/87	POPULATION 05/31/86
DETENTION FACILITY	WASH., D.C.	1,657	1,713	1,689	1,686	1,655
CENTRAL FACILITY	LORTON, VA.	1,276	1,283	1,554	1,163	1,239
MAXIMUM SECURITY	LORTON, VA	511	427	434	516	446
MINIMUM SECURITY	LORTON, VA.	751	710	688	597	493
MINIMUM SECURITY ANNEX	LORTON, VA.	181	176	...	...	...
YOUTH CENTER I	LORTON, VA.	788	699	454	405	405
YOUTH CENTER II	LORTON, VA.	*	*	347	286	296
MEDIUM SECURITY	LORTON, VA.	610	426	...	...	...
MODULAR FACILITY	LORTON, VA.	853	819	815	600	...
OCCOQUAN I FACILITY	LORTON, VA.	1,767	398	711	670	671
OCCOQUAN II FACILITY	LORTON, VA.	**	719	843	807	584
OCCOQUAN III FACILITY	LORTON, VA.	**	621	499	481	363
INSTITUTION TOTALS		8,394	7,991	8,034	7,211	6,152
CELLBLOCK "B"	WASH., D.C.	39	37	0	20	...
COMM. CORR. CENTER 1	WASH., D.C.	239	168	197	212	199
COMM. CORR. CENTER 2	WASH., D.C.	41	33	40	42	38
COMM. CORR. CENTER 3	WASH., D.C.	90	65	88	89	90
COMM. CORR. CENTER 4	WASH., D.C.	248	122	...	...	...
COMMUNITY CENTER TOTAL		657	425	325	363	327
INST. & COMMUNITY TOTALS		9,051	8,416	8,359	7,574	6,479

*YOUTH CENTER II CONVERTED TO MEDIUM SECURITY IN FY 1989 (MAY 1989).
**IN FY 1990 OCCOQUAN 1,2,& 3 POPULATION COMBINED AS ONE FACILITY.

Department of Corrections
Attachment #Q11

INMATES IN OTHER THAN D.C. OPERATED FACILITIES

FACILITY	LOCATION	POPULATION 05/31/90
AVOYELLES COUNTY JAIL	MARKSVILLE, LOUISIANA	63
BRISTOL CITY JAIL	BRISTOL, VIRGINIA	25
EAST FELICIANA COUNTY JAIL	CLINTON, LOUISIANA	4
ELY STATE PRISON	ELY, NEVADA	5
FRIO COUNTY JAIL	CEDER-PEARSALL, TEXAS	122
GUADALUPE COUNTY JAIL	SEGUIN, TEXAS	73
HANCOCK COUNTRY JAIL	SNEEDVILLE, TENNESSEE	94
LA SALLE COUNTY JAIL	COTULLA, TEXAS	49
LAFAYETTE PARISH CORR. CTR.	LAFAYETTE, LOUISIANA	20
MAVERICK COUNTY DETENTION CENTER	EAGLE PASS, TEXAS	81
MONTGOMERY COUNTY JAIL	CHRISTIANSBURG, VIRGINIA	9
NORTHERN NEVADA CORR. CTR.	CARSON CITY, NEVADA	15
NEVADA STATE PRISON	CARSON CITY, NEVADA	3
SCURRY COUNTY JAIL	SNYDER, TEXAS	21
SMYTH COUNTY JAIL	MARION, VIRGINIA	8
SOUTHERN DESERT CORR. CTR.	INDIAN SPRINGS, NEVADA	19
TANGIPAHOA COUNTYJAIL	AMITE, LOUISIANA	15
ZAVALA COUNTY DETENTION CENTER	CRYSTAL CITY, TEXAS	189
ZAVALA COUNTY JAIL	CRYSTAL CITY, TEXAS	43
OUT-OF-STATE FACILITIES TOTAL		858
COMMUNITY CARE CENTER	WASHINGTON, D. C.	10
EFFORTS FROM EX-CONVICTS	WASHINGTON, D. C.	40
WASH. HALFWAY HOME FOR WOMEN	WASHINGTON, D. C.	34
BUREAU OF REHAB. (SHAW #3)	WASHINGTON, D. C.	35
HOPE VILLAGE	WASHINGTON, D. C.	279
EXTEND HOUSE	WASHINGTON, D. C.	45
CONTRACT COMMUNITY CENTER TOTAL		443
OUT-OF-STATE & CONTRACT COMMUNITY TOTALS		1,301

THIS AGENCY WAS NOT REQUESTED TO PRESENT ORAL TESTIMONY.

DISTRICT OF COLUMBIA GOVERNMENT
FY 91 OPERATING BUDGET
$ THOUSANDS

AGENCY EXPENDITURE SUMMARY & BUDGET JUSTIFICATION

2

FUND: (Name & Code) GENERAL (100)
AGENCY: (Name & Code) BOARD OF PAROLE (DO)

		FY 1988 Actual Expenditures		FY 1989 Actual Expenditures		FY 1990 Budgeted Expenditures		FY 1991 Requested Expenditures		FY 1990—FY 1991 Net Change (+/–)	
		Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
EXPENDITURES BY FUNDING TYPE	Appropriation	105	3,931	112	5,041	112	5,524	107	5,898	-5	+374
	Federal Funds	...	...	...	...	...	...	...	...	...	...
	Private & Other Funds	...	...	...	...	...	...	...	...	...	...
	SUBTOTAL EXPENDITURES	105	3,931	112	5,041	112	5,524	107	5,898	-5	+374
	Intra-District Sales	1	51	2	209	6	240	...	...	-6	-240
	TOTAL EXPENDITURES	106	3,982	114	5,250	118	5,764	107	5,898	-11	-134
PERSONNEL SUMMARY (All Funding Sources)	Average CFT Employment	79		81		107		107		...	
	Average Non-CFT Employment	11		14		19		28		+9	
	Total Average FTE Employment	90		95		126		135		+9	
	Average CFT Salary	31		35		35		32		-3	
	Average Non-CFT Salary	22		11		...		24		+24	
	Average FTE Salary	30		31		35		30		-5	
CAPITAL SUMMARY	Appropriation Authority	...		...		...		...		...	
	Grant & Other Authority	...		...		...		...		...	
	TOTAL CAPITAL AUTHORITY	...		...		...		...		...	
	TOTAL CAPITAL EXPENDITURES	...		...		...		...		...	

AGENCY OVERVIEW

The Board of Parole is an integral and vital part of our city's public safety and justice cluster. The Board's mission is to determine if and when it is in the best of interest of society to release inmates that are eligible for parole into the community; to establish the terms and conditions of parole; to supervise parolees in the community; and to decide if and when parole should be terminated because of violation of parole. The Board's program areas are parole decision making, parole determination services and parole supervision services.

In carrying out its parole decision making the Board must meet the requirements of the Campbell v. McGruder consent decree which imposes specific timeframes on decision making for initial parole hearings. In the case of parole revocation, the Board must guarantee timeliness pursuant to constitutional protections for parolees in revocation preceedings as set forth in the Supreme Court decision of Morrisey v. Brewer.

Everyone who becomes eligible for parole is entitled to a parole hearing; hearings are also necessary whenever parole revocation is being considered. Meeting required timeframes is becoming increasingly difficult because of the relentless growth in the prison population and the resulting increase in the number of inmates eligible for parole.

To meet its statutory parole supervision responsibilities, the Board must ensure parolee adherence to conditions of parole and see that any alleged violations are reported in a timely manner. In carrying out these responsibilities, the Board believes that a combination of surveillance techniques and supportive services are essential.

PROGRAM FUNDING SUMMARY

Appropriated Budget Request
The Board of Parole FY 1991 budget request is $5,898,000 and 107 continuing full-time positions. This represents a net increase of $374,000 over FY 1990, a reduction of five continuing full-time positions, and an increase of 28 term full-time positions.

The Parole Board is a vital component of the Criminal Justice System. Like all other criminal justice agencies, including the Police, the Courts, the Corrections Department, et al., the workload of the Board is uncontrollable, and rises on the same curve with arrests, court activity, convictions and incarceration. The workload of the Board has risen to a point where the entire agency is overwhelmed by the growing demands on our modest resources. This is true for the decision making arm of the Board, and it is true for the supervision arm of the Board.

An increase of $767,000 is requested to support workload increases, reduce caseload sizes, fund the agency's automation system, and for necessary supplies and equipment. This increase is necessary to avoid a slowdown in eligible prison releases and violation of court-ordered mandates. The budget also reflects a reduction of $393,000 in accordance with the District FY 1990 agency wide rescission requirements.

The FY 1991 budget request for the Office of the Board is $1,930,000 and 26 continuing full-time positions, a net reduction of $359,000 and six continuing full-time positions.

The net change includes an increase for one term full-time position, Computer Programmer Analyst, to maintain the hardware and software for the Parole Information System (PARIS). During the past two years, considerable time, effort, and monetary resources have gone into developing a comprehensive case management system, PARIS, to improve effectiveness and efficiency in fulfilling the mission and responsibilities of the Board. By the end of FY 1990, it is anticipated that the computer system will comprise a network connecting over one hundred microcomputers in two office locations in the city. The system has been designed to accommodate existing and foreseeable needs, and to allow modifications and enhancements to meet future needs.

Currently, the Board has one DS-12 Computer Systems Analyst to administer all automated operations. However, the size and scope of the system requires a DS-11 Computer Programmer to provide a person at each location who can develop needed applications and reports, in PARIS, to perform daily maintenance and operating responsibilities, to train and provide assistance to staff, to monitor and ensure the integrity and quality of the database, and to assist with ad hoc or emergency needs.

A modest increase of $1,000 is requested for automation and other supplies.

In the Office of the Board, a reduction of $211,000 is required in order to meet the across-the-board rescissions for term/temp savings, salary lapse, and early out. A redirection of $174,000 and six positions is required in order to relocate positions and funding to Parole Determination and Parole Supervision, to maximize spending for program operations and appropriately group similar job responsibilities.

The FY 1991 budget request for the Parole Determination Services Division is $910,000 and 24 continuing full-time positions. The requests includes an increase of $106,000 and five term full-time positions. Without needed staff to strengthen the decision making process, backlogs will develop and prison overcrowding will be impacted. It will also mean that the Campbell v. McGruder consent decree would be in jeopardy, as well as Morrisey v. Brewer due process protections for parole revocation actions.

Modest increases of $5,000 are requested for supplies and equipment to cover basic requirements for new positions and the new automation system.

The budget also reflects a reduction of two positions and $73,000 pursuant to the across-the-board reductions for the DS-11 and above in FY 1990, and a redirection-in of five positions from the Office of the Board in order to maximize program funding and relocate a staff function to the appropriate office.

A total of $3,058,000 and 57 positions are requested for the Parole Supervision Services Division. These funds reflect a net increase of $627,000 to fund 22 term full-time positions for parole officers and support staff, and provide funding to avoid case backlog and to prevent parolee caseload ratios from soaring to 182-1 in FY 1990.

These increased funds are necessary because the Board has had a growing parolee population and stagnant parole officer strength.

The parole population rises on a year-to-year basis and is a fairly consistent percentage of the corrections population. In FY 1991, the parole population is expected to reach an all time high of 6,251, and increase of more than 70 percent in the last three years.

The Board of Parole pursues its mission and carries out its program priorities through three divisions: the Office of the Board, Parole Determination Services Division, and the Parole Supervision Services Division.

The Office of the Board has five Board members, including the Board Chair, who are responsible for policy development and carrying out the decision making authority of the Board, as provided by D.C. Law 7-133 and D.C. Law 6-69. The Chairperson is responsible for all administrative and management responsibilities.

The Board's preparole and postparole decisions are made in accordance with applicable statutes, court orders, and administrative regulations. Under the stipulations set forth in the Campbell v. McGruder consent decree, the Board of Parole must make a parole determination for all adult/youth initial parole hearings ten days prior to their parole eligibility date. The workload of the Board is controlled by the eligibility of inmates for parole and the need for timely processing of eligible inmates. This work is monitored through bi-weekly self-reporting to the court and the City Administrator.

The United States Supreme Court mandated in Morrisey v. Brewer that certain due process applicable in parole revocation including a provision that revocation proceedings be tendered with a reasonable time after the parolee is taken into custody. In order to abide by this constitutional guarantee, the Board conducts a parole revocation proceeding within sixty days from the time the parolee has been taken into custody.

There are three units within the Office; the Office of the Chairperson, the Office of Administration, and the Office of Planning and Information Services.

The Office of the Chairperson contains the staff necessary to carry out day-to-day functions of the executive office and is responsible for the overall management of the agency.

The Office of Administration has responsibility for all security, budget, accounting, personnel, procurement, mail and phone communications, reception and vehicle maintenance services. The records management system, which is the life blood of the Board's operations, is also in this office.

The Office of Planning and Information Services is responsible for the Board's management information systems. This office operates the Board's automated case file system, local area network and all computer processing and production services. The agency's reports to the courts and the City Administrator are also generated by this office. Other responsibilities include research, interpretation and analysis of laws, regulations, performance measures, policies, and procedures which impact on Board of Parole operations.

The Parole Determination Services Division is the primary support arm of the Board in the decision making process. Hearing Examiners in this division conduct hearings and make recommendations to the Board. The division also analyzes all parole and revocation hearings, prepares the permanent hearing record, and schedules all hearings. The Parole Determination Division processes all parole cases from the point of eligibility for parole to the point where the parole decision is communicated to the institution and the inmate. In parole revocation cases, the division receives the allegations of parole violations, analyzes them, coordinates the warrant process, serves notices of rights and provides support to the Board through the revocation determination process.

The division is impacted heavily by general and specific deadlines with some actions requiring 24-hour turnaround in order to meet court mandates.

The Parole Supervision Services Division is responsible for providing supervision for all adult offenders who are on discretionary or mandatory parole from D.C. correctional facilities in the District of Columbia, and those offenders who are in the city and on parole pursuant to the Interstate Compact for Parole and Probation.

The Board believes that strong supportive services are key to improving the parolee recidivism rate. In doing this, however, the division focuses on rehabilitation and growth in so far as resources will allow.

In carrying out its responsibility, Parole Supervision Services is organized into three categories of supervision. The general supervision category covers over 80 percent of all parolees receiving supervision. The remaining 20 percent is divided between those adult parolees who have been sentenced under a special Youth Rehabilitation Act, and parolees who are receiving special supervision because of the existence of a chronic and serious mental health, and/or substance abuse problem.

Within these categories, parolees are assigned to one of four levels of supervision which provide for intensive, maximum, medium, or minimum oversight by the Board's parole officers. Traditionally, the intensive and maximum levels characterize Special Supervision and Adult/Youth Act Supervision, respectively. Because of this, the Board has maintained a lower caseload per parole officer for these categories, with the Special Supervision category being the lowest.

Within the general supervision category, the caseloads have been allowed to float up as active parole population has grown--more than 70 percent from 1989 to 1991, with no increase in parole officers. At the end of FY 1989, the average caseload for general supervision was 133 parolees, per parole officers, with the average caseload for the division at 115, too high for effective program results. By the end of FY 1991, active parole population is expected to rise from 2,543 at the beginning of FY 1988 to 4,406 at the end of FY 1991.

The number of parolees supervised by each parole officer has reached an unmanageable level. At the end of FY 1989, the number of cases per parole officer was at 133 for general supervision, 96 for the Adult/Youth Act population, and 66 for the Special Supervision unit. By the end of FY 1990, the ratio is expected to increase to 146 for general supervision, and with no increases, would grow to 211 by the end of FY 1991. Although the active parole population has grown by over 70 percent since 1988, there has been no parole officer increase for many years. The 17 officers requested in the FY 1991 budget will reduce the overall active parolee/parole officer ratio to about 110.

This increase represents an important step in improving conditions; however, the caseload will still be significantly above the American Correctional Association recommendation of 50 to one.

FY 1991 is also significant for parole supervision in that it will be the first year of occupancy of a new facility on Martin Luther King Avenue in the southeast section of the city, Ward 8. This new facility will provide a measure of comfort to the staff and convenience to the clients, many of whom live in southeast, and the far northeast corridors of the city.

Five parole assistants are also being requested. These positions will provide support for the new parole officers. Increases of $7,000 for supplies and $13,000 for equipment are also requested. The funds for supplies will be needed to cover the cost of supplies for the 22 new employees, and would have to cover additional needs dictated by the new automation system. The $13,000 for equipment provides desks, chairs, and other items of equipment needed for new positions.

In addition to the increases, a base reduction of $109,000 and three positions has been taken in compliance with the requirement to reduce DS-11 positions; and a redirection-in of $100,000 and one position is needed in order to assure that funding for parole officer positions will be maximized and that the laboratory technician position will be in the correct division.

Revised FY 1990-FY 1991 Budget Request Comparison

The FY 1991 budget request for the Board of Parole is $5,898,000, 107 continuing full-time positions and 28 term full-time positions. This represents a net increase of $767,000 over the FY 1990 revised budget of $5,131,000.

The FY 1990 revised budget reflects a reduction of $393,000 in the personal services and equipment budgets, which was required to comply with District government agencywide rescissions.

Increased funding in FY 1991 will help the Board to continue to process cases in a manner that meets court-ordered requirements and will reduce parole officer caseloads to safer sizes. This will allow for more effective parolee supervision in the community, and ultimately a more effective Board of Parole.

AGENCY EXPENDITURE SUMMARY & BUDGET JUSTIFICATION 2A

FUND: GENERAL (100)

AGENCY: BOARD OF PAROLE (DO)

PROGRAM PERFORMANCE DATA

Measures	FY 1988	FY 1989	FY 1990	FY 1991
Parole Population				
Active	2,543	3,453	3,831	4,406
Inactive	489	429	650	838
Warrant Issue	636	893	950	1,007
TOTAL	3,668	4,775	5,431	6,251
Parole Hearings	4,380	5,271	6,111	7,033
Revocation Hearings	1,493	1,700	1,868	2,055
TOTAL HEARINGS	5,873	6,971	7,979	9,088
Parole Grants				
Parole Grants to Supervision	1,256	1,643	2,030	2,350
Grants to Supervision via Work Release	1,014	1,198	1,382	1,633
TOTAL GRANTS	2,270	2,841	3,412	3,983
Parole Warrants Issued	1,163	1,385	1,648	1,978
Parole Revocation Actions				
Criminal	317	349	386	425
Noncriminal	498	551	604	664
TOTAL REVOCATIONS	815	900	990	1,089
OTHER BOARD DETERMINATIONS				
Youth Rehabilitation Act 25-803 (E) Studies	577	650	700	770
Reviews for Transfer from Alderson, W. VA. Federal Prison (D.C. Female Offenders)	100	118	137	158
Request for Reductions in Minimum Sentences	9	10	11	12

Parole Population

The Board of Parole projects that in FY 1991 approximately 4,406 parolees will be supervised under active supervision. This represents an increase of 525 parolees or 15 percent from FY 1990.

Parole Hearings and Grants

The Board projects that approximately 7,033 parole hearings will be conducted in FY 1991. The Board projects that in FY 1991 parole will be granted in 3,983 cases or 57 percent of the parole hearings.

Parole Warrants and Revocations

The Board projects that in FY 1991, it will issue 1,978 warrants for violations of parole.

In FY 1991, the Board also anticipates that it will revoke parole in 1,089 cases.

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 81 OPERATING BUDGET $ THOUSANDS

AGENCY SUMMARY – CONTROL CENTER & OBJECT CLASS LEVELS

3

FUND (Name & Code): GENERAL (100)

AGENCY (Name & Code): BOARD OF PAROLE (DD)

CONTROL CENTER		FY 1979—FY 1981 APPROPRIATED EXPENDITURES								FY 1981 NONAPPROPRIATED EXPENDITURES						FY 1981 Gross Expenditure Budget	
		FY 1979 Actual Expenditures		FY 1980 Budgeted Expenditures		FY 1981 Requested Expenditures		FY 1980—FY 1981 Net Change (+/–)		Federal Funds		Private & Other Funds		Intra-District Sales			
Code	Name	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	TFT Pos.	Amount	TFT Pos.	Amount	TFT Pos.	Amount	Total Pos.	Amount
01	Board of Parole	112	5,041	112	5,524	107	5,898	-5	+374							107	5,898
	TOTAL AGENCY	112	5,041	112	5,524	107	5,898	-5	+374							107	5,898
11	Regular Pay		2,806		3,702		3,426		-276								3,426
12	Other Regular Pay		148		...		674		+674								674
13	Additional Gross Pay		161		12		12		...								12
14	Fringe Benefits		356		437		487		+50								487
	TOTAL PERSONAL SERVICES		3,471		4,151		4,599		+448								4,599
20	Supplies		47		44		54		+10								54
30a	Energy		...		...		...		...								...
30b	Communications		63		82		82		...								82
30c	Building Rent		578		823		823		...								823
40	Other Services & Charges		789		335		235		-100								235
50	Subsidies & Transfers		...		...		...		...								...
60	Land & Buildings		...		...		...		...								...
70	Equipment & Equipment Rental		93		89		105		+16								105
	TOTAL NONPERSONAL SERVICES		1,570		1,373		1,299		-74								1,299
	TOTAL AGENCY		5,041		5,524		5,898		+374								5,898
	Average CFT Employment		81		107		107		...								107
	Average Non-CFT Employment		14		19		28		+9								28
	Total Average FTE Employment		95		126		135		+9								135
	Average CFT Salary		35		35		32		-3								32
	Average Non-CFT Salary		11		...		24		+24								24
	Average FTE Salary		31		35		30		-5								30

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GOVERNMENT OF THE DISTRICT OF COLUMBIA
BOARD OF PAROLE
717-14TH STREET NW SUITE 300
WASHINGTON DC 20005

Good afternoon Chairman Dixon and Members of the House Sub-Committee on Appropriations for the District of Columbia. I am Gladys Mack, Chairperson of the D.C. Board of Parole. I would like to thank you for the opportunity to present the FY 1991 proposed and FY 1990 revised budgets for the Board of Parole.

The Board's mission is to determine if and when it is in the best interest of society to release inmates that are eligible for parole into the community; to establish the terms and conditions of parole; to supervise parolees in the community; and to decide if and when parole should be terminated because of violation of parole. The Board's program areas are parole decision making, parole determination services and parole supervision services.

The Board of Parole is responsible for carrying out statutory parole considerations for an estimated 10,000 men and women in D.C. Corrections facilities. We will have responsibility for the nearly 800 inmates incarcerated in state or county facilities under the Corrections Interstate Compact. The Corrections Department will return these inmates to the city when they are nearing parole eligibility so that they can be considered by the Board.

We currently do not have responsibility for an estimated 1,000 D.C. Code Offenders incarcerated in federal institutions. They are under the jurisdiction of the Federal Parole Commission. As of December 1988, due to a U.S. District Court Order the Federal Parole Commission (FPC) must use D.C. guidelines to make parole decisions for all D.C. Code Offenders. The Federal Parole Commission will sunset in FY 1992 and as of this date, no provisions have been put in place to provide for the parole consideration of these D.C. Code Offenders.

The Board of Parole is a small agency with very large responsibilities. It plays a critical role in the criminal justice system, by providing conditional release to inmates housed in D.C. facilities, and supervising them after they have been released to the community.

These are extremely difficult times for the Board and staff. We would like to note that like all criminal justice agencies, including the police, the courts, corrections and others, the workload of the Board of Parole is uncontrollable and rises on the same curve with arrests, court activities, convictions and incarcerations. However, in recent years, the bulk of new resources to meet these increases have gone to the police, the courts, and the corrections departments. Parole has been under increasing pressure from rising caseloads and has had to manage without corresponding increases in our resource capability.

In carrying out its parole decision making the Board must meet the requirements of the Campbell v. McGruder consent decree which imposes specific timeframes on decision making for initial parole hearings. For revocation hearings, the Board must meet certain due process requirements as set forth in the Morrissey v. Brewer supreme court decision.

Everyone who becomes eligible for parole is entitled to a parole hearing and hearings are also necessary whenever parole revocation is being considered. Parole decisions are made using formal parole guidelines which consider the seriousness of the crime, the prior criminal record and institutional behavior, and progress as components of the parole decisions.

The Board of Parole conducts hearings daily at all of the District of Columbia institutions at Lorton, the D.C. Detention Center, and D.C. Halfway Houses. In FY 1989, the Board and its hearing examiners conducted nearly 7,000 hearings. We estimate that over 9,000 hearings will be conducted in FY 1991. This kind of growth has been present in the workload and has been taxing for the Board Members and staff. In order to meet requirements, it has been necessary for us to rely heavily on management efficiencies, heavier workload assignments, and some limited overtime.

Of course, the growing number of parole hearings automatically means a growing number of people on parole. Our experience indicates that 57 percent of hearings will result in parole. From the beginning of FY 1989 through FY 1991, a three year period, the Board projects that parole population will grow from 3,668 to 6,251, an increase of nearly 70%. Resources for parole supervision were not increased during the decade of the eighties.

Approximately five percent of our parolees are women, the fastest growing segment of the parole population. Another five percent are being supervised for other states under the Interstate Compact for Parole and Probation. The District has about 310 parolees who are being supervised in other states throughout the country under the compact.

Parole Supervision, in the current climate of escalating criminal involvement by our citizens is becoming more complex and stressful than ever before because of the increase in drug use among our clients, concern about the safety of our neighborhoods, and the high demand for available prison beds. The shortage of prison beds affects our clients because our ability to promise and deliver sanctions will be respected by parolees only when they know that returning to prison is a real threat.

We anticipate that parole revocations will grow in FY 1991 with very little change in the ratio of criminal revocations over non-criminal revocations. Non-criminal revocations are projected to be about 10 percent of the parole population and criminal violations are expected to be about 7 percent of the parole population.

The greatest impact of the tremendous growth in workload can be seen in the caseload per parole officer which is at this time spiralling out of control. At the current time the average caseload per parole officer is 130. By the end of FY 1990 it is anticipated that the caseload will reach 150 parolees. However, with approval of the funds requested in the FY 1991 budget the caseload will be reduced to an average 105 per parole officer by the end of FY 1991.

The American Corrections Association standard for caseload size is 55 parolees per parole officer and the average for the states is 85 parolees per parole officer. The need to work with a higher caseload means that the many benefits a parole officer provides are compromised and the level of stress and anxiety is raised for the Officer.

I urge your support for the increased funding for parole supervision which include parole officers and necessary support staff.

I want to mention one other program that is essential to the Board for which funding is requested in the FY 1991 Budget.

During the past two years, considerable time, effort and monetary resources have gone into developing an automated comprehensive case management parole information system, PARIS, to improve effectiveness and efficiency in fulfilling the mission and responsibilities of the Board.

Currently, the Board has one Computer Systems Analyst to administer all automated operations. However, the size and scope of the system require an additional Computer Programmer to provide a person at each of the Board's two locations. The system is scheduled for completion by the end of this year in which time the Board will be able to utilize the efficiencies that accrue from a fully automated system.

In addition to our basic parole responsibilities the Board has a special program funded by a grant from the Office of Criminal Justice Plans and Analysis. This program, when fully implemented, will enroll approximately 35 female parolees in a special program providing special support services and drug counseling. An additional 60 parolees will receive drug counseling provided by the Board's own certified drug counselors who were trained using funds from an earlier grant year.

In summary the FY 1991 Budget report, if approved, will allow the Board to maintain its statutory mandates and provide more effective parole supervision in the community.

FY 1991 Proposed and 1990 Revised Budget Requests

The Board is requesting $5,898,000; 107 continuing full-time positions; and 28 new term positions for FY 1991. This represents a net increase of $771,000 over the fiscal year 1990 revised budget request.

The FY 1990 Revised Budget reflects a net decrease of $397,000 and five positions from the originally approved budget of $5,524,000. The net change includes a reduction in the personal services and equipment budgets in accordance with District Agency wide rescissions.

Closing Remarks

Chairman Dixon, fiscal year 1991 is also significant for parole supervision in that it will be the first year of occupancy of our new facility on Martin Luther King Avenue in the Southeast section of the city, Ward 8. This new facility will provide a measure of comfort to the staff; and some convenience to the clients, many of whom live in the Southeast, and Northeast corridors of the city.

Thank you for this time to present the FY 1991 and FY 1990 Budgets to you. I would be happy to answer any questions you may have.

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

FUND: (Name & Code) GENERAL (100)
AGENCY: (Name & Code) BOARD OF PAROLE (DD)
CONTROL CENTER: (Name & Code) BOARD OF PAROLE (01)

Resp. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
0101		OFFICE OF THE BOARD														
		Base Reductions														
	1.0	Reduction for FY 1990 Term/Temp Savings														
		Rescission	11	...	...	...	-36								...	-36
	2 0	Reduction for FY 1990 Salary Lapse Rescission	11	32	1,140	...	-33								...	-33
	3.0	Reduction for FY 1990 Early-Out Savings														
		Rescission	11	32	1,140	...	-42								...	-42
	4.0	Reduction for FY 1990 Contractual Services	40	...	152	...	-100								...	-100
		Redirections														
	6.1	Redirection-out to Parole Determination														
		and Supervision Services (0103) to Services														
		(0102) place staff functions in appropriate														
		divisions														
		a. Regular Pay	11	...	1,140			-6	-157						-6	-157
		b. Fringe Benefits	14	...	135			...	-17						...	-17
		Increases														
	7.0	Increase of one term full-time DS-11 Systems														
		Analysts to support automation system														
		a. Other Regular Pay	12	...	...							9	...	+23	...	+23
		b. Fringe Benefits	14	...	...							9	...	+2	...	+2
		TOTAL CONTROL CENTER														

*See Schedule

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

FUND: (Name & Code) GENERAL (100)

AGENCY: (Name & Code) BOARD OF PAROLE (DD)

CONTROL CENTER: (Name & Code) BOARD OF PAROLE (01)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
	11.1	Increase in supplies for new staff and														
		automation system	20	...	20								...	+1	...	+1
		Subtotal Responsibility Center 0101				...	[-211]	[-6]	[-174]				...	[+26]	[-6]	[-359]
0102		PAROLE DETERMINATION SERVICES DIVISION														
		Base Reductions														
	5.1	Reduction for FY 1990 Positions DS-11 and														
		Above														
		a. Regular Pay	11	21	156	-2	-66								-2	-66
		b. Fringe Benefits	14	...	82	...	-7								...	-7
		Redirections														
	6.2	Redirection-in of five parole assistant														
		positions from														
		a. Regular Pay	11	21	656			+5	+60						+5	+60
		b. Fringe Benefits	14	...	82			...	+6						...	+6
		Increases														
	8.0	Increase of five TFT positions to support														
		workload increases														
		a. One DS-13 Supervisory Parole Analyst	12									10	...	+34	...	+34
		b. Four DS-07 Parole Assistants	12										...	+64	...	+64
		c. Fringe Benefits	14										...	+10	...	+10
		TOTAL CONTROL CENTER														

*See Schedule 4.

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DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) BOARD OF PAROLE (DD)

CONTROL CENTER: (Name & Code) BOARD OF PAROLE (01)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
	11.2	Increase in supplies for new staff and														
		automation equipment	20	...	10								...	+2	...	+2
	17.1	Increase in equipment and furniture for new														
		staff	70	...	7								...	+3	...	+3
		Subtotal Responsibility Center 0102				[-2]	[-73]	[+5]	[+66]				...	[+113]	[+3]	[+106]
0103		PAROLE SUPERVISION SERVICES DIVISION														
		Base Reductions														
	5.2	Reduction for FY 1990 Positions DS-11														
		and Above														
		a. Regular Pay	11	59	1,906	-3	-99								-3	-99
		b. Fringe Benefits	14	...	220	...	-10								...	-10
		Redirections														
	6.3	Redirection-in of one DS-07 Lab Technician														
		from the Office of the Board to place														
		staff in appropriate division														
		a. Regular Pay	11	59	1,906			+1	+97						+1	+97
		b. Fringe Benefits	14	...	220			...	+11						...	+11
		Increases														
	9.0	Increase of 17 TFT Parole Officers to reduce														
		TFT Positions to Support Parole Officer														
		caseloads to manageable levels														
		TOTAL CONTROL CENTER														

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) BOARD OF PAROLE (DO)

CONTROL CENTER: (Name & Code) BOARD OF PAROLE (01)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funding	CFT Pos.	Amount	CFT Pos.	Amount
		a. 17 DS-12 Parole Officers	12	...	...							10	...	+470	...	+470
		b. Fringe Benefits	14	...	...								...	+46	...	+46
	10.0	Increase of five TFT parole assistants to														
		support parole officers an automation system														
		a. 5 DS-07 Parole Assistants	12	...	...							10	...	+83	...	+83
		b. Fringe Benefits	14	...	...								...	+9	...	+9
	11.3	Increase in supplies for new staff and														
		automation equipment	20	...	14								...	+7		+7
	12.2	Increase in equipment and furniture for														
		new staff	70	...	21								...	+13		+13
		Total Responsibility Center 0103				[-3]	[-109]	[+1]	[+108]			10	...	[+628]	[-2]	[+627]
		TOTAL CONTROL CENTER				-5	- 393	...	...			10	...	+ 767	-5	+374

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MR. CHAIRMAN - COMMITTEE MEMBERS

I APPRECIATE THE OPPORTUNITY TO MAKE A FORMAL STATEMENT IN REGARDS TO THE FY 91 D.C. NATIONAL GUARD BUDGET REQUEST. AS YOU KNOW, THE DISTRICT OF COLUMBIA NATIONAL GUARD HAS A DUAL MISSION:

FIRST, TO BE PREPARED TO SUPPORT THE DISTRICT OF COLUMBIA CIVIL AUTHORITIES IN THE EVENT OF DISASTERS, DISORDERS, OR OTHER EMERGENCIES; AND SECOND, TO BE PREPARED TO AUGMENT THE ACTIVE MILITARY FORCES IN A PARTIAL OR GENERAL MOBILIZATION TO MEET THE REQUIREMENTS OF THE DEPARTMENT OF DEFENSE.

THIS MISSION IS SIMILIAR FOR ALL NATIONAL GUARD ORGANIZATIONS. HOWEVER, IT IS UNIQUE FOR THE D.C. NATIONAL GUARD, PRIMARILY BECAUSE THERE IS NO GOVERNOR AND THE COMMANDING GENERAL IS APPOINTED BY, AND RESPONSIVE TO, THE PRESIDENT OF THE UNITED STATES.

FUNDING FOR OUR FEDERAL READINESS MISSION IS ADEQUATE. OUR FEDERAL READINESS MISSION IS ADEQUATELY FUNDED. THE D.C. CODE REQUIRES THAT FUNDS TO SUPPORT THE D.C. NATIONAL GUARD'S MISSION BE INCLUDED IN THE DISTRICT OF COLUMBIA BUDGET. IT IS THIS FUNDING I AM ADDRESSING TODAY.

I POINT OUT EACH YEAR THAT THE DISTRICT OF COLUMBIA NATIONAL GUARD IS AN INTEGRAL PART OF THE DISTRICT AND TOTALLY COMMITTED TO SERVING THE COMMUNITY. BECAUSE OF CURRENT DOD POLICY THERE IS AN INCREASED RELIANCE ON THE NATIONAL GUARD. HOWEVER, THIS INCREASED RELIANCE PROVIDES ADDITIONAL FEDERAL RESOURCES AND EXPANDED CAPABILITY FOR GROWTH FOR THE NATIONAL GUARD. ALSO, I HAVE REGULARLY STRESSED THAT FOR A VARIETY OF SOUND REASONS WE HAVE NOT BEEN SUCCESSFUL IN OBTAINING ADEQUATE DISTRICT RESOURCES TO MEET THE DEMAND OF GROWTH AND SUPPORT OUR COMMUNITY SERVICE MISSION IN THE MANNER OUR NATION'S CAPITAL DESERVES.

IN RECENT YEARS, THE MAYOR, THE CITY COUNCIL, ESPECIALLY THIS COMMITTEE AND MY STAFF HAVE WORKED TOGETHER AND INCREMENTALLY CHIPPED AWAY AT THE PROBLEM. AS A RESULT, THE IMAGE OF THE GUARD AND THE RELATIONSHIP BETWEEN IT AND OUR CITIZENS ARE BETTER THAN EVER. FURTHERMORE, OUR CAPABILITY TO SERVE OUR COMMUNITY, ALTHOUGH NOT TO THE LEVEL WE DESIRE, HAS MARKEDLY IMPROVED IN ALL RESPECTS.

AGAIN, I WANT TO EMPHASIZE THAT THE 4,000 MEMBERS OF THE DISTRICT OF COLUMBIA NATIONAL GUARD ARE AN IMPORTANT PART OF THE COMMUNITY AND THEY INDIVIDUALLY AND COLLECTIVELY MAKE SIGNIFICANT ECONOMIC AND CIVIC CONTRIBUTIONS TO THE COMMUNITY AND THE WASHINGTON METROPOLITAN AREA.

IN ADDITION, THEY VOLUNTARILY GIVE OF THEIR OWN TIME AND MONEY TO HELP CLOTHE AND FEED THE NEEDY THROUGHOUT THE YEAR, ESPECIALLY AT THANKSGIVING AND CHRISTMAS. WE ROUTINELY PARTICIPATE IN PUBLIC

EVENTS AND CEREMONIES. WE SUPPORT THE METROPOLITAN POLICE DEPARTMENT, THE CITY FIRE DEPARTMENT AND ESSENTIALLY EVERY OTHER DEPARTMENT OF THE CITY IN SOME MANNER. MOST OF THIS IS ACCOMPLISHED AT LIMITED OR NO COST TO THE CITY.

THE DISTRICT OF COLUMBIA NATIONAL GUARD IS ALSO A VITAL PART OF THE CITY'S EMERGENCY PLANS AND HAS ENTERED THE "WAR ON DRUGS" WITH FEDERAL FUNDING OF $2.3 MILLION FOR THAT PURPOSE.

WE ARE INDEED A TREMENDOUS RESOURCE WITH AN INVENTORY OF MORE THAN $270 MILLION IN A VARIETY OF EQUIPMENT. WE ARE A PROUD, WELL TRAINED, EQUIPPED, AND A PREPARED SERVICE ASSET FOR THE CITY. WE ARE AT OUR AUTHORIZED STRENGTH LEVEL AND HAVE SUCCESSFULLY PASSED ALL TESTS, REVIEWS, AND EVALUATION STANDARDS REQUIRED BY OUTSIDE AGENCIES TO INCLUDE THE REGULAR ARMY AND AIR FORCE.

THE MAYOR'S SUBMISSION OF $1,381,000 AND 37 POSITIONS IS INADEQUATE, BUT IT IS UNDERSTOOD THAT THIS IS THE MOST EQUITABLE RECOMMENDATION WHICH CAN BE MADE UNDER THE CITY'S EXISTING FINANCIAL CIRCUMSTANCES. WE CAN LIVE WITH THIS REQUEST AS LONG AS THE D.C. NATIONAL GUARD IS REIMBURSED WHEN IT IS USED IN EMERGENCY SUPPORT TO THE CITY. THIS FUNDING SHOULD BE EARMARKED BY THE CONGRESS IN ADVANCE OF THE CALL-UP OF GUARD PERSONNEL TO PERFORM THE MISSIONS.

MISTER CHAIRMAN, I URGE YOUR APPROVAL OF THIS BUDGET OF $1,381,000 AND 37 PERSONNEL SPACES.

THANK YOU.

THIS AGENCY WAS NOT REQUESTED TO PRESENT ORAL TESTIMONY.

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

AGENCY EXPENDITURE SUMMARY & BUDGET JUSTIFICATION

2

FUND: GENERAL (100)

AGENCY: NATIONAL GUARD (FK)

	FY 1988 Actual Expenditures		FY 1989 Actual Expenditures		FY 1990 Budgeted Expenditures		FY 1991 Requested Expenditures		FY 1990—FY 1991 Net Change (+/–)	
	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
Appropriation	32	991	35	1,206	37	1,385	37	1,381	...	-4
Federal Funds	...	...	...	...	...	...	...	...	...	...
Private & Other Funds	...	...	...	...	...	...	...	...	...	...
SUBTOTAL EXPENDITURES	32	991	35	1,206	37	1,385	37	1,381	...	-4
Intra-District Sales	...	...	...	52	...	...	...	...	...	...
TOTAL EXPENDITURES	32	991	35	1,268	37	1,385	37	1,381	...	-4
Average CFT Employment	32		35		37		37		...	
Average Non-CFT Employment	...		...		...		...		...	
Total Average FTE Employment	32		35		37		37		...	
Average CFT Salary	24		24		27		27		...	
Average Non-CFT Salary	...		...		...		...		...	
Average FTE Salary	24		24		27		27		...	
Appropriation Authority										
Grant & Other Authority										
TOTAL CAPITAL AUTHORITY										
TOTAL CAPITAL EXPENDITURES										

AGENCY OVERVIEW

The District of Columbia National Guard (DCNG) serves as the militia of the District of Columbia and a reserve component of the Army and Air Force. In these capacities, DCNG serves both the District and Federal Governments. Organized units are manned, equipped, and trained to protect life, property, and the District of Columbia and must be ready to respond to a presidential order or call to partial or full readiness for active service. DCNG consists of 26 Army and 13 Air Force National Guard units, with an authorized strength of 4,050. A guardsperson is a citizen/soldier who performs duty on the weekends for the military and during the week works as a civilian.

In addition, DCNG's community services to the District of Columbia includes operating an annual 10-day youth leadership camp for selected high school students, participating in various ceremonial functions, and sponsoring numerous charitable activities.

PROGRAM FUNDING SUMMARY

Appropriated Budget Request

The FY 1991 appropriated request is for $1,381,000 and 37 authorized continuing full-time positions. This is a decrease from FY 1990 of $4,000.

The personal services request is $1,111,000, an increase of $13,000. This increase provides $11,000 for the FY 1990 annualization of the midyear pay adjustment and $11,000 for within-grade pay. There is a base reduction for the salary lapse rescission of $9,000. The nonpersonal services request is for $270,000, a reduction of $17,000 from FY 1990. This reduction is in nonpersonal services.

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

AGENCY EXPENDITURE SUMMARY & BUDGET JUSTIFICATION **2A**

FUND: (Name & Code) GENERAL (100)

AGENCY: (Name & Code) NATIONAL GUARD (FK)

Revised FY 1990 - FY 1991 Budget Request Comparison

The FY 1990 revised budget of $1,349,000 reflects reductions of $36,000; a base reduction of $9,000 for the salary lapse rescission; a base reduction of $17,000, and a rescission of $10,000 in Other Services and Charges in FY 1990. The FY 1991 budget request of $1,381,000 reflects an increase of $22,000 for within-grade pay and the annualization of the FY 1990 midyear pay adjustment.

PROGRAM PERFORMANCE DATA

Measures	FY 1988	FY 1989	FY 1990	FY 1991
Emergency Assistance	45	50	55	60
Ceremonial Functions	90	95	100	110
Youth Leadership Camp	200	200	200	200
Other miscellaneous community service events	85	90	95	110
Training program participation Civil Disturbance	200	200	200	250
Officer Candidate	50	50	50	50
NCO Enlisted School	100	100	150	200
War on Drugs	0	425	500	550

The program measures that accurately reflect the overall performance of the agency are as follows: achieving and maintaining authorized personnel strength; maintaining adequate equipment levels; providing satisfactory annual training to meet stipulated standards associated with various missions; increasing community involvement that includes providing special programs for youths, the elderly and needy person(s). Assist the District government in civil defense, emergency operations and providing support to the District of Columbia law enforcement personnel in the "war on drugs". We obtained 2.3 million federal dollars to assist the District of Columbia's effort in 1989 and we have an approved federal budget of approximately 2.5 million for FY 1990.

DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

AGENCY SUMMARY – CONTROL CENTER & OBJECT CLASS LEVELS

3

FUND: (Name & Code) GENERAL (100)

AGENCY: (Name & Code) NATIONAL GUARD (FK)

CONTROL CENTER		FY 1979—FY 1981 APPROPRIATED EXPENDITURES								FY 1981 NONAPPROPRIATED EXPENDITURES						FY 1981 Gross Expenditure Budget	
Code	Name	FY 1979 Actual Expenditures		FY 1980 Budgeted Expenditures		FY 1981 Requested Expenditures		FY 1980—FY 1981 Net Change (+/–)		Federal Funds		Private & Other Funds		Intra-District Sales			
		CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	TFT Pos.	Amount	TFT Pos.	Amount	TFT Pos.	Amount	Total Pos.	Amount
01	National Guard	35	1,206	37	1,385	37	1,381	...	-4							37	1,381
	TOTAL AGENCY	35	1,206	37	1,385	37	1,381	...	-4							37	1,381

OBJECT CLASS DETAIL

Code	Name	FY 1979 Actual Expenditures	FY 1980 Budgeted Expenditures	FY 1981 Requested Expenditures	FY 1980—FY 1981 Net Change (+/–)	Federal Funds	Private & Other Funds	Intra-District Sales	FY 1981 Gross Expenditure Budget
11	Regular Pay	833	997	1,010	+13				1,010
12	Other Regular Pay	...	...	...	...				...
13	Additional Gross Pay	32	...	...	...				...
14	Fringe Benefits	109	101	101	...				101
	TOTAL PERSONAL SERVICES	974	1,098	1,111	+13				1,111
20	Supplies	27	67	67	...				67
30a	Energy	...	...	...	...				...
30b	Communications	7	10	10	...				10
30c	Building Rent	...	...	...	...				...
40	Other Services & Charges	95	150	133	-17				133
50	Subsidies & Transfers	...	...	...	...				...
60	Land & Buildings	...	...	...	...				...
70	Equipment & Equipment Rental	103	60	60	...				60
	TOTAL NONPERSONAL SERVICES	232	287	270	-17				270
	TOTAL AGENCY	1,206	1,385	1,381	-4				1,381

PERSONNEL SUMMARY

Name	FY 1979 Actual Expenditures	FY 1980 Budgeted Expenditures	FY 1981 Requested Expenditures	FY 1980—FY 1981 Net Change (+/–)	Federal Funds	Private & Other Funds	Intra-District Sales	FY 1981 Gross Expenditure Budget
Average CFT Employment	35	37	37	...	▨	▨	▨	37
Average Non-CFT Employment	...	...	...	...				...
Total Average FTE Employment	35	37	37	...				37
Average CFT Salary	24	27	27	...	▨	▨	▨	27
Average Non-CFT Salary	...	...	...	...				...
Average FTE Salary	24	27	27	...				27

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DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) NATIONAL GUARD (FK)

CONTROL CENTER: (Name & Code) NATIONAL GUARD (01)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funding	CFT Pos.	Amount	CFT Pos.	Amount
0101		NATIONAL GUARD														
		Base Reductions														
	1.0	Reduction for FY 1990 Salary Lapse Rescission	11	37	997	...	-9								...	-9
	2.0	Reduction for FY 1990 Nonpersonal Services	40	...	150	...	-17								...	-17
		Total Base Reductions				...	[-26]								...	[-26]
		Increases														
	3.0	Increase for within-grade pay	11	...	...								...	+11	...	+11
	4.0	Increase for annualization of the														
		FY 1990 midyear pay adjustment	11	...	...								...	+11	...	+11
		Total Increases											...	[+22]	...	[+22]
		Subtotal Responsibility Center 0101				...	[-26]						...	[+22]	...	[-4]
		TOTAL CONTROL CENTER				...	-26						...	+22	...	-4

*See Schedule 4a

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THIS AGENCY WAS NOT REQUESTED TO PRESENT ORAL TESTIMONY.

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

AGENCY EXPENDITURE SUMMARY & BUDGET JUSTIFICATION

FUND: GENERAL (100)

AGENCY: OFFICE OF EMERGENCY PREPAREDNESS (BH)

	FY 1988 Actual Expenditures		FY 1989 Actual Expenditures		FY 1990 Budgeted Expenditures		FY 1991 Requested Expenditures		FY 1990—FY 1991 Net Change (+/-)	
	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
Appropriation	43	2,307	46	2,325	57	2,756	56	2,724	-1	-32
Federal Funds	17	568	17	2,976	17	1,172	17	672	...	-500
Private & Other Funds	...	...	...	...	...	...	...	...	...	...
SUBTOTAL EXPENDITURES	60	2,875	63	5,301	74	3,928	73	3,396	-1	-532
Intra-District Funds	...	...	...	49	...	...	...	...	...	...
TOTAL EXPENDITURES	60	2,875	63	5,350	74	3,928	73	3,396	-1	-532
Average CFT Employment	43		43		55		53		-2	
Average Non-CFT Employment	17		15		15		17		+2	
Total Average FTE Employment	60		58		70		70		...	
Average CFT Salary	29		34		34		35		+1	
Average Non-CFT Salary	25		7		36		33		-3	
Average FTE Salary	27		35		35		35		...	
Appropriation Authority	...		920		...		...		...	
Grant & Other Authority	...		...		...		...		...	
TOTAL CAPITAL AUTHORITY	...		920		...		...		...	
TOTAL CAPITAL EXPENDITURES	11		812		1,247		...		-1,247	

AGENCY OVERVIEW

The Office of Emergency Preparedness (OEP) was established in 1950 by Public Law 686. Commissioner's Order 74-267 and the District Government Administrative Plan of 1976 established OEP's mission to include responsibility for local emergencies. The District of Columbia Emergency Act of 1980, D.C. Law 3-149, granted OEP authority to take action in connection with public emergencies. The agency's primary responsibility is to ensure a preparedness and response capability dedicated to saving lives, protecting property, maintaining the continuity of government, and restoring governmental services during and after a disaster. OEP is the state agency for administering and managing Federal grants from the Federal Emergency Management Agency (FEMA) through a Comprehensive Cooperative Agreement (CCA).

Functionally, the agency prepares plans to address the various natural and man-made hazards that are most likely to occur in the District.

OEP trains emergency response personnel in the private and public sectors as plans are revised and updated. Additionally, the agency provides assistance to citizens requiring government services in all crisis situations through the DC-HELP System. This system relieves the 911 Emergency Phone System of an increasing number of nonemergency calls. As mandated by law, OEP provides personnel and administrative support to maintain a 24-hour Executive Command and Communications Center (ECCC). The ECCC maintains radio and telephone communications with emergency services agencies nationally and locally to receive information on emergency situations. This information is monitored, analyzed and disseminated on a need-to-know basis to the Mayor, District

STATEMENT OF
FRANK JASMINE
DIRECTOR, OFFICE OF EMERGENCY PREPAREDNESS
BEFORE THE
U.S. HOUSE OF REPRESENTATIVES
ON THE
D.C. APPROPRIATE SUBCOMMITTEE

CHAIRMAN DIXON AND MEMBERS OF THE COMMITTEE, I AM PLEASED TO HAVE THIS OPPORTUNITY TO APPEAR BEFORE YOU TODAY IN REGARDS TO THE PROPOSED FY 1991 BUDGET FOR THE OFFICE OF EMERGENCY PREPAREDNESS (OEP).

WITH DELEGATED AUTHORITY FROM THE MAYOR AS THE CITY'S "AGENCY ON CALL," THE OFFICE OF EMERGENCY PREPAREDNESS PLAYS A UNIQUE ROLE IN PREPARING PLANS FOR THE CITY TO RESPOND TO A WIDE RANGE OF EMERGENCIES, MONITORING CRISES OR OTHER EMERGENCIES AS THEY OCCUR, RELAYING INFORMATION TO THE EXECUTIVE BRANCH, AND ASSISTING IN THE RECOVERY EFFORT FOLLOWING ANY AND ALL DISASTERS. IN ADDITION, OEP PLAYS A MAJOR ROLE IN COORDINATING THE MANY SPECIAL EVENTS THAT OCCUR IN THE NATION'S CAPITAL.

I AM PLEASED TO REPORT TO YOU TODAY, WITH THE STRONG SUPPORT OF THE MAYOR AND THE COUNCIL - THROUGH YOUR COMMITTEE - WE ARE CONTINUING TO PROGRESS IN THE FOLLOWING CRITICAL AREAS:

PLANS AND TRAINING DIVISION

OEP'S PLANS AND TRAINING DIVISION DEVELOPS AND PREPARES PLANS TO LESSEN THE CONSEQUENCES OF VARIOUS NATURAL AND TECHNOLOGICAL HAZARDS IN THE CITY. THIS DIVISION IS ALSO RESPONSIBLE FOR COORDINATING AND CONDUCTING EMERGENCY MANAGEMENT TRAINING AND EXERCISES FOR VARIOUS DISTRICT GOVERNMENT, FEDERAL GOVERNMENT AND PRIVATE SECTOR EMPLOYEES WITH EMERGENCY PLANNING, RESPONSE AND SUPPORT RESPONSIBILITIES. THESE ACTIVITIES ENCOMPASS A COMPREHENSIVE AND INTEGRATED APPROACH TO EMERGENCY PREPAREDNESS CONSISTENT WITH FEDERAL EMERGENCY MANAGEMENT AGENCY (FEMA) GUIDELINES.

OUR EMERGENCY PLANNING EFFORTS WERE PUT TO TASK ON JUNE 14, 1989, WHEN A MASSIVE THUNDERSTORM HIT THE CITY WITH LITTLE OR NO WARNING. THE STORM DUMPED TORRENTIAL RAINS UPON THE AREA WITH GUSTING WINDS IN EXCESS OF 70 MILES PER HOUR. HUNDREDS OF TREES WERE UPROOTED BY THE FORCE OF THE WINDS, CAUSING DESTRUCTION TO HOMES, CARS AND POWER LINES. TREES WERE ENTANGLED IN POWER LINES, BLOCKING MAJOR AND RESIDENTIAL THOROUGHFARES, PROHIBITING THE PASSAGE OF LIFE-SAVING VEHICLES AND EQUIPMENT. ANOTHER THUNDERSTORM FOLLOWED THE NEXT DAY, CAUSING ADDITIONAL DAMAGE AND HAMPERING CLEANUP EFFORTS.

ACTING UNDER THE DISTRICT OF COLUMBIA PUBLIC EMERGENCY ACT OF 1980, D.C. LAW 3-149, MAYOR MARION BARRY, JR., IMPLEMENTED THE CITY'S EMERGENCY OPERATIONS PLAN AND DECLARED A PUBLIC EMERGENCY IN THE DISTRICT OF COLUMBIA ON JUNE 16, 1989. THE EMERGENCY OPERATIONS PLAN WAS DEVELOPED BY THE PLANS AND TRAINING DIVISION OF OEP AND APPROVED BY THE MAYOR AND CITY COUNCIL IN MARCH 1989. THE PLAN ESTABLISHES THE POLICIES UNDER WHICH ALL ELEMENTS OF THE DISTRICT GOVERNMENT WILL OPERATE DURING EMERGENCIES.

THE PRESIDENT OF THE UNITED STATES DECLARED THE DISTRICT OF COLUMBIA A MAJOR DISASTER AREA ON AUGUST 28, 1989, MAKING THE DISTRICT ELIGIBLE FOR PUBLIC ASSISTANCE UNDER THE DISASTER RELIEF ACT OF 1974, P.L. 93-288, AS AMENDED BY P.L. 100-797. THIS PROGRAM PROVIDES DISASTER ASSISTANCE FUNDS TO REPAIR AND/OR REBUILD STREETS, BRIDGES, SIDEWALKS, INFRASTRUCTURE DAMAGES AND REPLACE TREES. THE CITY IS ELIGIBLE TO RECOUP FROM THE FEDERAL GOVERNMENT APPROXIMATELY $2.7 MILLION, 75 PERCENT OF THE TOTAL COSTS INCURRED AS A RESULT OF THE EMERGENCY. TO DATE, THE DISTRICT HAS RECEIVED $2.4 MILLION. THIS MAJOR DISASTER DECLARATION BY THE PRESIDENT WAS THE FIRST EVER IN THE DISTRICT OF COLUMBIA.

THE DISASTER RELIEF ACT REQUIRES THAT EACH STATE EVALUATE THE NATURAL HAZARDS MOST LIKELY TO OCCUR AND TAKE APPROPRIATE ACTIONS TO MITIGATE THE EFFECTS OF SUCH HAZARDS AS A CONDITION OF RECEIVING FEDERAL DISASTER ASSISTANCE.

JUST AS THE CITY'S EMERGENCY OPERATIONS PLAN IDENTIFIES THE 14 HAZARDS MOST LIKELY TO AFFECT THE CITY, THE HAZARD MITIGATION PLAN, ALSO APPROVED IN FY 1989, ADDRESSES MITIGATION ACTIONS TO SUBSTANTIALLY REDUCE THE RISK OF FUTURE DAMAGE, HARDSHIP, LOSS OR SUFFERING AS A RESULT OF THESE HAZARDS. EXAMPLES OF THESE HAZARDS ARE SEVERE WEATHER, FLOODS, URBAN FIRES, HURRICANES, ETC.

ADDITIONALLY, AS A RESULT OF THE PRESIDENTIAL MAJOR DISASTER DECLARATION, THE PUBLIC ASSISTANCE ADMINISTRATIVE PLAN WAS DEVELOPED AND APPROVED IN 1989. THIS PLAN ESTABLISHES ADMINISTRATIVE PROCEDURES FOR ADMINISTERING THE PUBLIC ASSISTANCE PROGRAM AFTER A DISASTER OCCURS.

THIS DIVISION WILL REVIEW AND UPDATE THE COMPREHENSIVE HAZARDOUS MATERIALS EMERGENCY RESPONSE PLAN UNDER THE SUPERFUND AMENDMENTS AND REAUTHORIZATION ACT (SARA) OF 1986. TITLE III REQUIRES THE PUBLIC RIGHT-TO-KNOW ABOUT HAZARDOUS MATERIALS

BEING STORED IN AND/OR TRANSPORTED THROUGH THE CITY. IN FACT, A FULL-SCALE EXERCISE, HAZMAT '90, WHICH SIMULATES A HAZARDOUS MATERIAL RAIL TRANSPORTATION ACCIDENT INVOLVING A CSX TRAIN WILL BE HELD THIS YEAR. THE FULL-SCALE EXERCISE WILL TEST THE CAPABILITY OF DISTRICT GOVERNMENT, FEDERAL GOVERNMENT, AND PRIVATE SECTOR AGENCIES TO EFFECTIVELY RESPOND AND OPERATE IN A DISASTEROUS EMERGENCY SITUATION DURING A SIMULATION WITH LIMITED ARTIFICIAL CONTROLS. OTHER INITIATIVES TO BE UNDERTAKEN IN FY 1991 ARE TO IMPLEMENT A HAZARDOUS MATERIALS FIRST RESPONDERS TRAINING PROGRAM AND ASSIST IN DEVELOPMENT OF FACILITY SITE - SPECIFIC RESPONSE PLANS AND ADDITIONAL DECONTAMINATION CAPABILITY.

THE DISTRICT GOVERNMENT SPONSORS MANY SPECIAL EVENTS IN ADDITION TO PROVIDING SUPPORT TO OTHER COMMUNITY GROUPS ORGANIZING EVENTS. THE RANGE OF CITY SERVICES REQUIRED FOR THESE TYPE OF ACTIVITIES ARE COORDINATED BY THE MAYOR'S SPECIAL EVENTS TASK GROUP UNDER THE DIRECTION OF THE DISTRICT'S OFFICE OF EMERGENCY PREPAREDNESS. IN ADDITION TO THE LICENSES AND PERMITS REQUIRED FOR MOST PUBLIC EVENTS, PLANNING MUST BE MADE FOR CROWD CONTROL, FOOD SAFETY, SANITARY FACILITIES, STREET CLOSINGS, EMERGENCY MEDICAL SERVICES, PUBLIC TRANSPORTATION, PARKING AND CLEANUP.

EXECUTIVE COMMAND AND COMMUNICATIONS CENTER

THE EXECUTIVE COMMAND AND COMMUNICATIONS CENTER (ECCC) IS THE CENTRAL EMERGENCY ACTION CONTROL FACILITY WHICH OPERATES AROUND THE CLOCK, 7 DAYS A WEEK. THE CENTER MONITORS EMERGENCY COMMUNICATIONS SYSTEMS, INCLUDING POLICE, FIRE, PUBLIC WORKS NETWORK, TELETYPES FROM THE NATIONAL WEATHER, AND THE WASHINGTON AREA WARNING SYSTEM LINKING ALL REGIONAL GOVERNMENTS AND ALL STATE CAPITALS THROUGH THE NATIONAL WARNING SYSTEM. THIS CONSTANT VIGILANCE PROVIDES THE CITY WITH AN INVALUABLE LEAD TIME CAPABILITY TO PREPARE ITS RESPONSE TO AN IMPENDING THREAT OR HAZARD.

DURING EMERGENCY SITUATIONS, THE ECCC SERVES AS THE CENTRAL COMMUNICATIONS AND COORDINATION POINT FOR THE DISTRICT GOVERNMENT, ALLOWING KEY GOVERNMENT OFFICIALS TO COMMUNICATE QUICKLY WITH EACH OTHER, AS REQUIRED, IN EMERGENCIES. DUE TO OUR 24-HOUR OPERATIONS AND OUR COMMUNICATIONS CAPABILITY, THE ECCC WAS DESIGNATED AS THE CENTRAL CONTROL POINT FOR THE COUNCIL OF GOVERNMENTS (COG) REGION DURING SNOWSTORMS. THE COMMAND CENTER STAFF GATHERS INFORMATION ON DEVELOPING EMERGENCY SITUATIONS AND FOLLOWS SUCH EVENTS CLOSELY AS THEY OCCUR. THE ECCC PROVIDES KEY OFFICIALS WITH TIMELY AND ACCURATE INFORMATION UPON WHICH TO BASE CRITICAL DECISIONS FOR A COORDINATED RESPONSE BY DISTRICT GOVERNMENT AGENCIES.

IN ADDITION, THE ECCC ALSO SERVES CITIZENS WHO ARE EXPERIENCING FAMILY AND INDIVIDUAL PERSONAL EMERGENCIES SUCH AS NO HOT WATER OR HEAT. THE ECCC STAFF CONTACTS THE APPROPRIATE CITY AGENCY REPRESENTATIVES ON THEIR BEHALF. THIS SERVICE IS USED MOST OFTEN AT NIGHT AND ON WEEKENDS WHEN MOST D.C. GOVERNMENT AGENCIES ARE CLOSED.

D.C. HELP SYSTEM

RESIDENTS AND VISITORS TO THE CITY ARE OFFERED A 24-HOUR NON-EMERGENCY INFORMATION AND REFERRAL SERVICE FOR CITY SERVICES. DC HELP, REACHED BY DIALING 8DC-HELP (832-4357), PROVIDES AN ALTERNATIVE TO 911 FOR SITUATIONS NOT REQUIRING THE IMMEDIATE DISPATCH OF A POLICE, FIRE OR AMBULANCE VEHICLE. IN OTHER SITUATIONS, SUCH AS ABANDONED CARS, THE CALL IS REFERRED TO THE APPROPRIATE DISTRICT AGENCY FOR SERVICES WHICH ARE USUALLY PROVIDED WITHIN A 5-DAY PERIOD.

IN FY 1989, DC HELP INFORMATION AND REFERRAL SPECIALISTS RECEIVED AND PROCESSED APPROXIMATELY 350,000 REQUESTS FOR SERVICES. IN ADDITION TO REDUCING THE NUMBER OF NONEMERGENCY CALLS TO 911, DC HELP ALSO PROVIDES USEFUL MANAGEMENT DATA ON TYPES AND FREQUENCY OF REQUESTS FOR CITY SERVICES. ALSO, MEMBERS OF THE CITY COUNCIL AND ADVISORY NEIGHBORHOOD COMMISSIONS USE THIS SERVICE TO ASSIST CITIZENS IN THEIR WARDS.

DURING THE CURRENT YEAR AND IN FY 1991, THE DC HELP PUBLIC AWARENESS CAMPAIGN WILL CONTINUE TO WORK IN CONJUNCTION WITH THE POLICE AND FIRE DEPARTMENTS AND THE EMERGENCY AMBULANCE BUREAU TO EDUCATE THE PUBLIC ON THE PROPER USAGE OF 911 AND THE AVAILABILITY OF DC HELP FOR NONEMERGENCY SITUATIONS. PLANS INCLUDE POSTERS, BROCHURES, PUBLIC SERVICES ANNOUNCEMENTS, AND MAILING INSERTS.

THESE ARE BUT A FEW OF THE DEVELOPMENTS UNDERWAY IN OEP, CHAIRMAN DIXON; HOWEVER, OUR EFFORTS IN FY 1991 WILL BE TO MAKE OPERATIONAL EACH OF THESE ACTIVITIES WE HAVE OUTLINED.

OUR D.C. BUDGET REQUEST OF $2,724,000 FOR FY 1991 REFLECTS A BASE REDUCTION OF $73,000 WHICH INCLUDES A SALARY LAPSE OF $34,000 AND THE ELIMINATION OF ONE ENVIRONMENTAL PLANNER POSITION AND FUNDING OF $32,000 AS A RESULT OF THE FY 1990 BUDGET RESCISSION. THE FY 1991 REQUEST ALSO REFLECTS AN INCREASE OF $41,000 FOR WITHIN-GRADE PAY AND ANNUALIZATION OF THE MID-YEAR FY 1990 PAY ADJUSTMENT.

APPROVAL OF THIS FUNDING REQUEST BY THE COUNCIL WILL ENABLE THE OFFICE OF EMERGENCY PREPAREDNESS TO MAINTAIN ALL REQUIRED PROGRAMS AND PREPARE THIS CITY TO PLAN FOR AND RECOVER FROM ALL EMERGENCIES.

I THANK YOU FOR THE OPPORTUNITY TO ADDRESS THIS COMMITTEE, AND I WOULD BE PLEASED TO RESPOND TO ANY QUESTIONS YOU MAY HAVE.

Council, City Administrator, other key officials, and emergency service organizations. During emergencies, the ECCC is activated to alert all facilities of the government and the emergency response system to minimize the effects of emergency situations.

Through the Mayor's Special Events Task Group, chaired by the Director of OEP, this agency provides liaison and logistical support for all major special events in the District, from presidential inaugurations to citizen events and demonstrations. Additionally, the Mayor's Emergency Preparedness Policy Council, also chaired by the Director of OEP, provides the Mayor with definitive information on disaster and emergency management policies.

PROGRAM FUNDING SUMMARY

Appropriated Budget Request

The FY 1991 appropriated budget request is $2,724,000 and 56 continuing full-time positions, a decrease from FY 1990 of $32,000 and one continuing full-time position. The FY 1991 funding will permit OEP to continue the protection of lives and property in the event of major emergencies and disasters of all types by means of effective planning and timely operational response. This will be accomplished through the Comprehensive Cooperative Agreement, Executive Command and Communications Center, DC-HELP System, and the Special Events Program.

The total funding and positions requested to support the CCA in FY 1991 is $1,134,000 and 20 continuing full-time positions. The CCA will provide for planning, implementation, maintenance and coordination of the District of Columbia Emergency Response System. These funds will provide a cadre of emergency management personnel who are properly qualified, trained and prepared to respond to incidents most likely to occur in the District.

The total funding and positions requested to support the ECCC in FY 1991 is $748,000 and 20 continuing full-time positions. The ECCC is staffed 24 hours, 365 days a year to monitor information regarding situations and conditions in the city with the potential of developing into problems that could adversely affect the welfare of District residents. During emergencies, the ECCC becomes the center for coordinating personnel and resources needed to respond to and recover from the traumatic effects of a disaster.

The total funding and positions requested to support DC-HELP in FY 1991 is $797,000 and 16 continuing full-time positions. DC-HELP was developed by OEP in response to the Mayor's directive to develop a system to relieve the overburdened 911 emergency phone system of nonemergency calls. Funding in the FY 1991 budget request will continue a reduction in the number of nonemergency calls on the 911 emergency phone system, to enable quicker response by police, fire and ambulance vehicles and provide useful management data for making policy decisions.

The total funding and positions requested to support the Special Events Program in FY 1991 is $45,000 with no continuing full-time positions. The special events held in the District annually comprise local citizen activities and citizens who wish to petition the national government. These funds are used to plan and monitor all special events to ensure the safety of the public and event sponsors.

Revised FY 1990 - FY 1991 Budget Request Comparison

The FY 1991 budget request of $2,724,000 represents a net increase of $60,000 over the FY 1990 revised budget of $2,664,000. The base reductions of $73,000 in FY 1990 will be carried over into FY 1991. An increase in the FY 1991 budget of $41,000 will fund within-grade pay and the annualization of the FY 1990 midyear pay adjustment. Also, there is a rescission of $19,000 in Other Services and Charges for FY 1990.

Non-appropriated Budget Request

The FY 1991 nonappropriated budget request is $672,000 and 17 positions. The nonappropriated budget consists of six Federal grants provided by the Federal Emergency Management Agency (FEMA).

The total funding and positions requested in the FY 1991 budget to support the Emergency Management Assistance Program (EMA) is $501,000 and 14 positions. FEMA provides the EMA Program with 50 percent funding matched by appropriated funding for essential OEP emergency management personnel to administratively support all FEMA programs, excluding the Superfund Amendment Reauthorization Act (SARA), Title III. With the requested funding, this program will enable OEP to consult and coordinate with government and private sector officials on issues relative to the improvement of the District's emergency preparedness capability through activities of the Mayor's Emergency Preparedness Policy Council.

The total funding positions requested in the FY 1991 budget for the Disaster Preparedness Improvement Program (DPI) is $50,000 and one position. FEMA provides $50,000 matched by appropriated funding for a planner to assist in the upgrading and improvement of disaster assistance plans and procedures, as authorized by the Disaster Relief Act of 1974, Public Law 93-288, Subsection 201(d). This grant will provide funding to train personnel in disaster assignment and improve public awareness and response to natural disasters.

The total funding and positions requested to fund the Population Protection Program is $54,000 and one position. FEMA provides 100 percent funding support for a planner to provide technical assistance for the development and update of a single multi-hazard emergency operations plan that addresses evacuation, shelter, warning, communications, emergency public information, direction and control, emergency support services, resource management, and other critical emergency management functions.

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

AGENCY EXPENDITURE SUMMARY & BUDGET JUSTIFICATION 2A

FUND: GENERAL (100)

AGENCY: OFFICE OF EMERGENCY PREPAREDNESS (BN)

The total funding and positions requested to fund the Emergency Management Training Program (EMT) is $53,000 and one position. FEMA provides 100 percent support for a planner to improve the District's emergency preparedness by placing high priority on training public and private sector managers to assist in the management of emergencies. With the requested funding, this program will develop emergency scenarios to test the multi-hazard emergency operations plan and the trained responders.

The total funding and positions requested to fund the Superfund Amendment and Reauthorization Act of 1986, Title III is $11,000 and no positions. In FY 1990, this program will support chemical emergency planning efforts in the District and provide the citizens with information about potential chemical hazards present in the community.

Total funding requested in the FY 1991 budget for the Emergency Management Institute (EMI) is $3,000 and no positions. FEMA provides 100 percent funding for local and out-of-town travel for participants who attend training sponsored by FEMA.

PROGRAM PERFORMANCE DATA

Measures	FY 1988	FY 1989	FY 1990	FY 1991
Citizen Assistance Calls	300,000	506,080	556,080	606,080
Communications and Warning Tests	3,100	3,100	3,100	3,100
Siren System Tests	12	0	0	0
Test and Exercise Activities	20	14	14	13
Test and Exercise Participants	1,500	1,000	1,000	1,000
Training Activities	15	16	16	16
Training Activity Participants	331	400	400	400
Plans Reviewed and Updated	6	6	18	18
Response to Hazardous Materials, Incidents or Accidents	30	30	35	40

These are several program measures that provide the most accurate method of measuring the Office of Emergency Preparedness' overall program performance.

Communications and warning tests are conducted nationally and locally to routinely test equipment at least three times daily. These tests may also be conducted when malfunctions develop.

Since the District has no nuclear war plan, and the sirens are not practical for natural disaster warnings, we see no reason to embark on a siren maintenance program in the city which would be extremely costly, and of no benefit to the emergency management programs in the District of Columbia.

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

AGENCY SUMMARY – CONTROL CENTER & OBJECT CLASS LEVELS 3

FUND: (Name & Code) GENERAL (100)

AGENCY: (Name & Code) OFFICE OF EMERGENCY PREPAREDNESS (BN)

	CONTROL CENTER		FY 1989—FY 1991 APPROPRIATED EXPENDITURES								FY 1991 NONAPPROPRIATED EXPENDITURES						FY 1991 Gross Expenditure Budget	
	Code	Name	FY 1989 Actual Expenditures		FY 1990 Budgeted Expenditures		FY 1991 Requested Expenditures		FY 1990—FY 1991 Net Change (+/-)		Federal Funds		Private & Other Funds		Intra-District Sales			
			CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	TPT Pos.	Amount	TPT Pos.	Amount	TPT Pos.	Amount	Total Pos.	Amount
	01	Office of Emergency Preparedness	46	2,325	57	2,756	56	2,724	-1	-32	17	672					73	3,396
		TOTAL AGENCY	46	2,325	57	2,756	56	2,724	-1	-32	17	672					73	3,396
OBJECT CLASS DETAIL	11	Regular Pay		1,449		1,891		1,866		-25		...						1,866
	12	Other Regular Pay		71		...		...		...		556						556
	13	Additional Gross Pay		96		66		66		...		...						66
	14	Fringe Benefits		178		181		181		...		60						241
		TOTAL PERSONAL SERVICES		1,794		2,138		2,113		-25		616						2,729
	20	Supplies		29		40		40		...		12						52
	30a	Energy		...		...		...		...		...						...
	30b	Communications		166		181		181		...		...						181
	30c	Building Rent		...		...		...		...		...						...
	40	Other Services & Charges		325		372		372		...		44						416
	50	Subsidies & Transfers		...		...		...		...		...						...
	60	Land & Buildings		...		...		...		...		...						...
	70	Equipment & Equipment Rental		11		25		18		-7		...						18
		TOTAL NONPERSONAL SERVICES		531		618		611		-7		56						667
		TOTAL AGENCY		2,325		2,756		2,724		-32		672						3,396
PERSONNEL SUMMARY		Average CFT Employment		43		55		53		-2								53
		Average Non-CFT Employment		...		...		...		...		17						17
		Total Average FTE Employment		43		55		53		...		17						70
		Average CFT Salary		34		34		35		+1								35
		Average Non-CFT Salary		...		...		...		...		33						33
		Average FTE Salary		34		34		35		+1		33						35

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) OFFICE OF EMERGENCY PREPAREDNESS (BN)

CONTROL CENTER: (Name & Code) OFFICE OF EMERGENCY PREPAREDNESS(01)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Month for Funding	CFT Pos.	Amount	CFT Pos.	Amount
0101		OFFICE OF EMERGENCY PREPAREDNESS														
		Base Reductions														
	1.0	Reduction for FY 1990 Salary Lapse													...	-34
		Rescission	11	57	1,891	...	-34								...	-34
	2.0	Reduction for FY 1990 Positions													-1	-32
		DS-11 and Above	11	57	1,891	-1	-32								-1	-32
	3.0	Reduction for FY 1990 Equipment Rescission	70	...	25	...	-7								...	-7
		Increases														
	4.0	Increase for annualization of the FY 1990														
		midyear pay adjustment	11	...	...								...	+20	...	+20
	5.0	Increase for within-grade pay	11	...	...								...	+21	...	+21
		Subtotal Responsibility Center 0101				[-1]	[-73]						...	[+41]	[-1]	[-32]
		TOTAL CONTROL CENTER				-1	-73						...	+41	-1	-32

*See Schedule 4a

PAGE BN-9

OFFICE OF EMERGENCY PREPAREDNESS

QUESTION:

1. In your Program Performance Data, page BN-4, you cite 13 test and exercise activities in FY 1991.

    a. Can you tell us when these will occur?

    b. What emergency preparedness procedures are being tested by these exercises?

    c. Do you include surrounding jurisdictions in your exercises?

ANSWER:

1. Program Performance Data, page BN-4 the 13 test and exercise activities in FY 1991 are as follows:

    1. Urban Flood
    2. Utility Power Failure
    3. Hurricanes
    4. Prison Disorders
    5. Severe Weather
    6. Urban Fire
    7. Haz Mat
    8. Transportation Accidents
    9. Water Supply Failure
    10. Critical Resource Shortage
    11. Civil Disorders
    12. Special Events
    13. National Security

1a. These test and exercise activities will be conducted monthly with the exception of the month of September 1991 during which two activities will be conducted. This schedule will net three exercises for the first three quarters and four for the fourth quarter.

1b. These exercise activities will test the procedures set forth in the District's Emergency Operations Plan and its Comprehensive Hazardous Materials Emergency Response Plan, SARA Title III. Specifically, as appropriate to the exercise scenarios cited the required functions necessary to provide maximum protection of life and property will be tested. The functions to be tested are as follows:

    1. Direction and Control
    2. Communications
    3. Warning
    4. Emergency Public Information
    5. Public Safety
    6. Health and Medical
    7. Damage Assessment
    8. Human Services
    9. Evacuation
    10. Traffic Control
    11. Emergency Transportation
    12. In-Place Protective Shelter
    13. Emergency Feeding
    14. Resource Management

1c. Surrounding jurisdictions are included in these activities as exercise events necessitate mutual aid and as a cooperative training effort.

QUESTION:

2. When a citizen contacts the DC-HELP system in lieu of 911 how do you:

   a. Determine what should be relayed to District agencies and which particular agency, and

   b. Ensure that the information is forwarded in a timely manner?

ANSWER:

2a. The information and referral specialists who answer the DC HELP lines question the caller and then determine the proper classification of the complaint of request for service. There are approximately 1,000 possible services that can be requested through DC HELP. When the information and referral specialist enters the request into the computer, the name, telephone number and agency of the person responsible for that service appears on the computer screen. This information is given to the caller. The database for DC HELP is frequently updated so that such information is kept as up-to-date as possible.

2b. Each agency receives a list of all requests for services or complaints on a daily basis either through telecommunication or hand delivery. Most agencies are on line and simply dial the DC HELP system to receive their daily requests. The few who are not on line send messengers to pick up the hard copy of requests for services.

COMMISSION ON JUDICIAL DISABILITIES AND TENURE
STATEMENT OF BETTE L. CATOE, M.D.
FOR THE HOUSE SUBCOMMITTEE ON APPROPRIATIONS FOR THE DISTRICT OF COLUMBIA
JUNE 6, 1990

Mr. Chairman:

Thank you for the opportunity to submit a statement in support of the fiscal year 1991 budget request for the District of Columbia Commission on Judicial Disabilities and Tenure.

The Commission was created by the District of Columbia Court Reorganization Act of 1970. The Commission was reorganized, and its jurisdiction significantly enlarged, by the District of Columbia Self-Government and Governmental Reorganization Act of 1973. The Commission's jurisdiction was enlarged further by the District of Columbia Retired Judge Service Act of 1984, and certain Commission procedures were modified by the District of Columbia Judicial Efficiency and Improvement Act of 1986.

The Commission's jurisdiction extends to all active and senior judges of the District of Columbia Court of Appeals and the Superior Court of the District of Columbia. Its jurisdiction embraces four areas: (1) A judge's conduct warranting disciplinary action. (2) Involuntary retirement of a judge for reasons of health. (3) Evaluation of a judge seeking reappointment upon the expiration of his or her term. (4) Periodic review of a retired judge who wishes to continue judicial service in a senior judge capacity.

The Commission has the authority to remove a judge of a District of Columbia court for willful misconduct in office, for willful and persistent failure to perform judicial duties, and for conduct prejudicial to the administration of justice or which brings the judicial office into disrepute. The Commission also has the authority to retire involuntarily a judge of a District of Columbia court if the Commission determines that the judge suffers from a mental or physical disability which is or is likely to become permanent and which prevents, or seriously interferes with, the proper performance of judicial duties. In addition, the Commission may, under appropriate circumstances, censure or reprimand a judge publicly or privately.

The Commission reviews complaints concerning the misconduct of judges. The Commission takes no action on complaints which (a) are frivolous on their face, (b) are not within its jurisdiction, or which (c) even if true, do not allege matters which would constitute grounds for removal. All of the Commission's disciplinary proceedings and investigations are confidential. Under certain circumstances, however, a decision or action by the Commission may be made public.

In addition to its disciplinary function the Commission has the responsibility to determine whether or not a sitting judge whose term is expiring and who seeks a new term is to be reappointed. The Home Rule Act as amended by the District of Columbia Judicial Efficiency and Improvement Act of 1986, requires that the Commission file with the President a written evaluation of the judicial candidate's performance during the term of office and his or her fitness for reappointment to another term. In its evaluation the Commission is required to place the judge in one of three categories. If the Commission evaluates a sitting judge as "well qualified", the judge is automatically reappointed for a new term of fifteen years. If the Commission evaluates the judge as "qualified", the President may if he chooses, renominate the judge subject to Senate confirmation; if the Commission evaluates the judge as "unqualified", the judge is ineligible for reappointment.

The Retired Judge Service Act added the responsibility of recommending a judge for appointment as a senior judge subsequent to retirement. The Commission is required to submit a written report of its findings to the appropriate Chief Judge, and to make a recommendation concerning a judge's fitness and qualifications to continue judicial service. If the Commission makes a favorable recommendation, the Chief Judge determines if the judge is to be appointed a senior judge. If the Commission makes an unfavorable recommendation, the requesting judge is ineligible for appointment. The recommendation of the Commission, and the decision of the Chief Judge regarding appointment are final. A senior judge must be recommended for reappointment every four years, unless the judge has reached age seventy-four, in which case a recommendation and reappointment are required every two years.

FY 1991 Budget

The FY 1991 request is for 2 continuing full-time positions and $126,000. There is no change from the FY 1990 approved budget.

The funding requested should be sufficient for the Commission to perform its statutory duties and responsibilities. During the fiscal year the Commission will evaluate 1 active judge eligible for reappointment; review 9 senior judges eligible for reappointment to senior status; and receive approximately 23 complaints, half of which it is anticipated, will require a misconduct investigation. As you can see from the Program Performance Data on Schedule 2A of the FY 1991 budget request, the Commission's workload has remained constant, and in some areas has increased over the years.

The Commission requests the Committee's favorable considera-approval of its FY 1991 budget request.

Mr. Chairman and members of the Committee, thank you for the opportunity to submit a statement. I would be pleased to answer in writing any questions you may have.

COMMISSION ON JUDICIAL DISABILITIES AND TENURE

THIS AGENCY WAS NOT REQUESTED TO PRESENT ORAL TESTIMONY.

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

AGENCY EXPENDITURE SUMMARY & BUDGET JUSTIFICATION 2

FUND (Name & Code): GENERAL (100)

AGENCY (Name & Code): COMMISSION ON JUDICIAL DISABILITIES AND TENURE (DQ)

		FY 1988 Actual Expenditures		FY 1989 Actual Expenditures		FY 1990 Budgeted Expenditures		FY 1991 Requested Expenditures		FY 1990—FY 1991 Net Change (+/−)	
		Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
EXPENDITURES BY FUNDING TYPE	Appropriation	2	125	2	123	2	126	2	126	...	...
	Federal Funds	...	...	...	...	...	...	...	...	...	...
	Private & Other Funds	...	...	...	...	...	...	...	...	...	...
	SUBTOTAL EXPENDITURES	2	125	2	123	2	126	2	126	...	...
	Intra-District Sales	...	...	...	...	...	...	...	...	...	...
	TOTAL EXPENDITURES	2	125	2	123	2	126	2	126	...	...
PERSONNEL SUMMARY (All Funding Sources)	Average CFT Employment	2		2		2		2		...	
	Average Non-CFT Employment	...		...		...		...		...	
	Total Average FTE Employment	2		2		2		2		...	
	Average CFT Salary	34		35		34		34		...	
	Average Non-CFT Salary	...		...		...		...		...	
	Average FTE Salary	34		35		34		34		...	
CAPITAL SUMMARY	Appropriation Authority										
	Grant & Other Authority										
	TOTAL CAPITAL AUTHORITY										
	TOTAL CAPITAL EXPENDITURES										

AGENCY OVERVIEW

The District of Columbia Commission on Judicial Disabilities and Tenure has jurisdiction over all active and senior judges of the District of Columbia courts, i.e. the Superior Court of the District of Columbia and the District of Columbia Court of Appeals, in four specific areas: (1) a judge's conduct warranting disciplinary action; (2) involuntary retirement of a judge for reasons of health; (3) evaluation of a judge who seeks reappointment at the end of his or her term; and (4) review of a retiring judge who wishes to continue performing judicial duties as a senior judge.

The commission reviews and acts on all complaints concerning the misconduct of judges. If the commission determines that a complaint falls within its jurisdiction, it may order an investigation, which may lead to dismissal of the complaint or appropriate disciplinary action against a judge.

The commission has the authority to remove a judge of a District of Columbia court for willful misconduct in office, willful and persistent failure to perform judicial duties, or any other conduct harmful to the administration of justice or which brings the judicial office into disrepute. The commission also has the authority to retire involuntarily a judge of a District of Columbia court if the commission determines that a judge suffers from a mental or physical disability which is, or is likely to become permanent, and which prevents or seriously interferes with the proper performance of judicial duties. In addition to the power of removal, the commission may censure or reprimand a judge publicly or privately.

In addition to its disciplinary function, the commission determines whether a sitting judge, whose term is expiring and who seeks a new term, is to be reappointed. The Home Rule Act requires the commission to submit to the President a written evaluation of the judicial candidate's performance and fitness for reappointment to another term.

The commission also reviews retiring judges who wish to continue performing judicial duties as senior judges. The Retired Judge Service Act requires the commission to submit a written report of its findings to the appropriate Chief Judge, and to make a recommendation concerning a judge's fitness and qualifications to continue judicial service. The recommendation of the commission and the decision of the Chief Judge regarding appointment to senior status are final. A senior judge must be recommended for reappointment every four years, unless the judge has reached age seventy-four, in which case a recommendation and reappointment are required every two years.

PROGRAM FUNDING SUMMARY

Appropriated Budget Request

The FY 1991 appropriated budget request is $126,000 and two continuing full-time positions. There is no change from the FY 1990 approved budget.

The administrative services costs include $76,000 for salaries and benefits for two continuing full-time positions, $21,000 for six commission members' compensation for attending commission meetings, and $7,000 for other administrative services and equipment rentals.

The estimated cost of legal and investigative services is $15,000. These services are provided by an attorney who serves as special counsel to the commission. The special counsel directs the investigation of complaints, represents the commission in formal and court proceedings, and provides legal advise to the commission.

The budget for court reporting services is $1,500. The commission on numerous occasions, in the course of conducting investigations, will obtain transcripts of court proceedings.

The commission's workload will remain constant in FY 1991, and it is anticipated that the funding request will be sufficient for the commission to perform its statutory duties and responsibilities, i.e. reviewing complaints concerning judicial misconduct, conducting reappointment proceedings for active judges, and reviewing the performance of retired judges who wish to continue their judicial service as senior judges.

PROGRAM PERFORMANCE DATA

Measures	FY 1988	FY 1989	FY 1990	FY 1991
Judicial misconduct complaints received	99	367	23	23
Judicial misconduct investigations	12	11	13	13
Reviews of senior judges	6	4	...	9
Reappointment proceedings	1	...	1	1
Meetings with Superior Court Liaison Committee	1	1	1	1
Commission meetings	13	11	11	11

The commission anticipates receiving approximately 23 complaints concerning judicial misconduct in FY 1991, of which approximately 13 will require an investigation. The commission will also conduct reappointment proceedings for one active judge, and conduct reviews of 9 senior judges eligible for reappointment to senior status. The commission anticipates that it will meet 11 times during the fiscal year and will meet at least once with the Superior Court Liaison Committee to discuss matters of mutual concern.

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

AGENCY SUMMARY—CONTROL CENTER & OBJECT CLASS LEVELS

3

FUND: (Name & Code) GENERAL (100)

AGENCY: (Name & Code) COMMISSION ON JUDICIAL DISABILITIES AND TENURE (DQ)

CONTROL CENTER		FY 1989—FY 1991 APPROPRIATED EXPENDITURES								FY 1991 NONAPPROPRIATED EXPENDITURES						FY 1991 Gross Expenditure Budget	
		FY 1989 Actual Expenditures		FY 1990 Budgeted Expenditures		FY 1991 Requested Expenditures		FY 1990—FY 1991 Net Change (+/−)		Federal Funds		Private & Other Funds		Intra-District Sales			
Code	Name	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	TFT Pos.	Amount	TFT Pos.	Amount	TFT Pos.	Amount	Total Pos.	Amount
01	Commission on Judicial Disabilities and Tenure	2	123	2	126	2	126	...	...							2	126
	TOTAL AGENCY	2	123	2	126	2	126	...	...							2	126

			FY 1989 Actual Expenditures	FY 1990 Budgeted Expenditures	FY 1991 Requested Expenditures	FY 1990—FY 1991 Net Change (+/−)	Federal Funds	Private & Other Funds	Intra-District Sales	FY 1991 Gross Expenditure Budget
OBJECT CLASS DETAIL	11	Regular Pay	72	68	68	...				68
	12	Other Regular Pay	...	...	...	...				...
	13	Additional Gross Pay	1	...	...	...				...
	14	Fringe Benefits	9	8	8	...				8
		TOTAL PERSONAL SERVICES	82	76	76	...				76
	20	Supplies	1	1	1	...				1
	30a	Energy	...	...	...	...				...
	30b	Communications	2	2	2	...				2
	30c	Building Rent	...	...	...	...				...
	40	Other Services & Charges	34	46	46	...				46
	50	Subsidies & Transfers	...	...	...	...				...
	60	Land & Buildings	...	...	...	...				...
	70	Equipment & Equipment Rental	4	1	1	...				1
		TOTAL NONPERSONAL SERVICES	41	50	50	...				50
		TOTAL AGENCY	123	126	126	...				126
PERSONNEL SUMMARY		Average CFT Employment	2	2	2	...	▨	▨	▨	2
		Average Non-CFT Employment	...	...	...	...				...
		Total Average FTE Employment	2	2	2	...				2
		Average CFT Salary	36	34	34	...	▨	▨	▨	34
		Average Non-CFT Salary	...	...	...	...				...
		Average FTE Salary	36	34	34	...				34

THIS AGENCY WAS NOT REQUESTED TO PRESENT ORAL TESTIMONY.

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

AGENCY EXPENDITURE SUMMARY & BUDGET JUSTIFICATION

2

FUND: (Name & Code) GENERAL (100)

AGENCY: (Name & Code) JUDICIAL NOMINATION COMMISSION (DV)

		FY 1988 Actual Expenditures		FY 1989 Actual Expenditures		FY 1990 Budgeted Expenditures		FY 1991 Requested Expenditures		FY 1990—FY 1991 Net Change (+/−)	
		Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
EXPENDITURES BY FUNDING TYPE	Appropriation	...	34	...	37	...	37	...	37	...	...
	Federal Funds	...	...	...	...	...	...	...	...	...	...
	Private & Other Funds	...	...	...	...	...	...	...	...	...	...
	SUBTOTAL EXPENDITURES	...	34	...	37	...	37	...	37	...	...
	Intra-District Sales	...	...	...	...	...	...	...	...	...	...
	TOTAL EXPENDITURES	...	34	...	37	...	37	...	37	...	...
PERSONNEL	Average CFT Employment										
	Average Non-CFT Employment										
	Total Average FTE Employment										
	Average CFT Salary										
	Average Non-CFT Salary										
	Average FTE Salary										
CAPITAL SUMMARY	Appropriation Authority										
	Grant & Other Authority										
	TOTAL CAPITAL AUTHORITY										
	TOTAL CAPITAL EXPENDITURES										

AGENCY OVERVIEW

The Judicial Nomination Commission was established on January 2, 1975 by the District of Columbia Self-Government and Governmental Reorganization Act, Public Law 93-198. The commission is composed of seven members: two are appointed by the Mayor, two by the Board of Governors of the unified District of Columbia Bar, one by the District Council, one by the President of the United States and one judicial member by the chief judge of the U.S. District Court for the District of Columbia. All members of the commission, with the exception of the judicial member, are compensated for the time spent on the commission. The commission selects and recommends nominees to fill judicial vacancies in the D.C. Court of Appeals and the Superior Court. The President of the United States selects nominees from lists prepared by the commission and submits the names to the Senate for confirmation.

PROGRAM FUNDING SUMMARY

APPROPRIATED BUDGET REQUEST

The FY 1991 appropriated request is $37,000 and no continuing full-time employees, with no change from FY 1990.

The requested FY 1991 funding level will allow the commission to maintain contact with various bar associations and individuals in an ongoing effort to maintain lists of qualified individuals who may be interested in a judicial appointment.

The commission submits three names to the President for each judicial vacancy within 30 days of the creation of the vacancy. This frequently requires the commission to post notice of vacancy and decide which candidates to investigate simultaneously. The commission then interviews

DISTRICT OF COLUMBIA
JUDICIAL NOMINATION COMMISSION

CHAIRMAN
[redacted]

My name is Judith L. Lichtman, and I am the Chairperson for the Judicial Nomination Commission.

The Judicial Nomination Commission is composed of seven (7) members: Two are appointed by the Mayor, two by the Board of Governors of the Unified District of Columbia Bar, one by the District Council, one by the President of the United States, and one Judicial Member appointed by the Chief Judge of the U.S. District Court for the District of Columbia. All members of the Commission with the exception of the Judicial member, are compensated for the time spent on the Commission. The Commission selects and recommends nominees to fill judicial vacancies in the U.S. Court of Appeals and the Superior Court. The President of the United States selects nominees from lists prepared by the Commission and submits the names to the senate for confirmation.

The FY 1991 budget request for the Judicial Nomination Commission is $37,000 and no continuing full-time employees with no change from FY 1990.

The District of Columbia Appropriations Act of 1990, P.L. 101-168, effective December 13, 1989, increased the number of judges on the Superior Court of the District of Columbia from 51 to 59. The commission had requested investigation of 45 candidates being considered for the newly created judgeships. In addition, during October 1989, seven candidates then being considered for a vacancy on the District of Columbia Court of Appeals were investigated. Fourteen investigations were conducted for three vacancies on the Superior Court of the District of Columbia between March 1990 - May 1990, bringing the total to 66 investigations thus far during FY 1990.

FUND: GENERAL (100)

AGENCY: JUDICIAL NOMINATION COMMISSION (DV)

and selects persons to be recommended and transmits the names to the White House, all within a given period of time. The commission has met the deadline in each instance.

PROGRAM PERFORMANCE DATA

Measures	FY 1988	FY 1989	FY 1990	FY 1991
Judicial Investigations	16	16	30	35
Judicial vacancies filled	7	7	8	12
Investigation costs	$15,500	$16,500	$30,000	$30,000

The commission does anticipate an increase in judicial reviews, based on the District of Columbia Appropriations Act, 1990, P.L. 101-168, effective December 13, 1989, which increased the number of judges in the Superior Court of the District of Columbia from 51 to 59. Therefore, the workload will increase, but every effort will be made to stay within the funding level.

DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

AGENCY SUMMARY – CONTROL CENTER & OBJECT CLASS LEVELS 3

FUND: GENERAL (100)
(Name & Code)

AGENCY: JUDICIAL NOMINATION COMMISSION (DV)
(Name & Code)

CONTROL CENTER		FY 1980–FY 1981 APPROPRIATED EXPENDITURES								FY 1981 NONAPPROPRIATED EXPENDITURES						FY 1981 Gross Expenditure Budget	
		FY 1980 Actual Expenditures		FY 1980 Budgeted Expenditures		FY 1981 Requested Expenditures		FY 1980–FY 1981 Net Change (+/–)		Federal Funds		Private & Other Funds		Intra-District Sales			
Code	Name	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	TFT Pos.	Amount	TFT Pos.	Amount	TFT Pos.	Amount	Total Pos.	Amount
10	Judicial Nomination Commission	...	37	...	37	...	37	...	...							...	37
	TOTAL AGENCY	...	37	...	37	...	37	...	...							...	37

OBJECT CLASS DETAIL									
Code	Name	FY 1980 Actual Expenditures	FY 1980 Budgeted Expenditures	FY 1981 Requested Expenditures	FY 1980–FY 1981 Net Change (+/–)	Federal Funds	Private & Other Funds	Intra-District Sales	FY 1981 Gross Expenditure Budget
11	Regular Pay								
12	Other Regular Pay								
13	Additional Gross Pay								
14	Fringe Benefits								
	TOTAL PERSONAL SERVICES								
20	Supplies	...	...	...	...				...
20a	Energy	...	...	...	...				...
20b	Communications	...	...	...	...				...
20c	Building Rent	...	...	...	...				...
40	Other Services & Charges	37	37	37	...				...
50	Subsidies & Transfers	...	...	...	...				37
60	Land & Buildings	...	...	...	...				...
70	Equipment & Equipment Rental	...	...	...	...				...
	TOTAL NONPERSONAL SERVICES	37	37	37	...				...
	TOTAL AGENCY	37	37	37	...				37

PERSONNEL SUMMARY								
Average CFT Employment					▨	▨	▨	37
Average Non-CFT Employment								
Total Average FTE Employment								
Average CFT Salary					▨	▨	▨	
Average Non-CFT Salary								
Average FTE Salary								

D.C. LAW REVISION COMMISSION

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

AGENCY EXPENDITURE SUMMARY & BUDGET JUSTIFICATION

FUND: GENERAL (100)

AGENCY: D.C. LAW REVISION COMMISSION (BW)

	FY 1988 Actual Expenditures		FY 1989 Actual Expenditures		FY 1990 Budgeted Expenditures		FY 1991 Requested Expenditures		FY 1990–FY 1991 Net Change (+/-)	
	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
Appropriation	3	222	3	213	3	218	3	219	...	+1
Federal Funds	...	...	...	...	...	...	...	...	...	...
Private & Other Funds	...	...	...	...	...	...	...	...	...	...
SUBTOTAL EXPENDITURES	3	222	3	213	3	218	...	219	...	+1
Intra-District Sales					...	...		...	...	...
TOTAL EXPENDITURES	3	222	3	213	3	218	3	219	...	+1
Average CFT Employment	3		3		3		3		...	
Average Non-CFT Employment	...		...		...		...		...	
Total Average FTE Employment	3		3		3		3		...	
Average CFT Salary	37		40		40		40		...	
Average Non-CFT Salary	...		...		...		...		...	
Average FTE Salary	37		40		40		40		...	
Appropriation Authority										
Grant & Other Authority										
TOTAL CAPITAL AUTHORITY										
TOTAL CAPITAL EXPENDITURES										

AGENCY OVERVIEW

The D.C. Law Revision Commission was established to examine the laws of the District of Columbia on a comprehensive basis and to recommend changes and reforms to correct defects and anachronisms and to bring the laws of the District into harmony with modern conditions (D.C. Code Sections 49-401 to 49-405). The commission also reviews uniform laws recommended by the National Conference of Commissioners on Uniform State Laws and recommends changes, as appropriate, to the Council.

The commission has devoted its energies to modernizing both laws affecting ordinary citizens, such as laws relating to health and education, and laws crucial to the well-being of the District, such as criminal and real property laws.

The Commission is composed of 17 members appointed by the Mayor, the Council, the Corporation Counsel, the Public Defender, the Joint Committee on Judicial Administration, the D.C. Bar, the President, the Chairman of the House District Committee, and the Chairman of the Senate Committee on Governmental Operations.

The Commission is divided into task forces on administrative law, civil law, and criminal law, which review the laws and develop revisions based on staff research, information from other governmental agencies, learned bodies, the legal community, and the public. The full commission considers task force proposals and adopts formal recommendations, which are transmitted to the Council for enactment.

THIS AGENCY WAS NOT REQUESTED TO PRESENT ORAL TESTIMONY.

PROGRAM FUNDING SUMMARY

Appropriated Budget Request

The FY 1991 appropriated budget request is $219,000 and three continuing full-time positions, an increase from FY 1990 of $1,000, with no change in positions. This request represents a base reduction of $1,000 in personal services and $1,000 in equipment, and an increase of $3,000 to fund annualization of the FY 1990 midyear pay adjustment and within-grade increases.

Revised FY 1990-FY 1991 Budget Request Comparison

The FY 1991 appropriated budget request of $219,000 represents a net increase of $1,000 over the approved FY 1990 budget of $218,000. The approved FY 1990 budget of $218,000 was reduced to $216,000 by a $1,000 reduction for FY 1990 salary lapse rescission and a $1,000 reduction for FY 1990 equipment rescission. These reductions were carried over to the FY 1991 base, and will be offset by a $3,000 increase for annualization of the FY 1990 midyear pay adjustment and within-grade increases. As in FY 1989 and FY 1990, the commission expects to encounter difficulties in meeting obligations to pay commissioners' stipends and in covering expenses of office operations.

PROGRAM PERFORMANCE DATA

Measures	FY 1988	FY 1989	FY 1990	FY 1991
Administrative Law:				
Initiate	1	1	...	1
Continue	1	...	1	...
Complete	...	...	1	1
Civil Law:				
Initiate	1	3	...	2
Continue	1	...	2	...
Complete	...	2	1	2
Criminal Law:				
Initiate	1	...	1	1
Continue	1	1	...	...
Complete	...	1	1	1
Uniform Laws:				
Initiate	2	4	4	4
Continue	...	...	...	...
Complete	1	4	4	4

PROGRAM PERFORMANCE DATA, continued

Measures	FY 1988	FY 1989	FY 1990	FY 1991
Total Projects Completed	1	7	7	8

In FY 1991 the commission expects to complete projects in each of the four areas for which it is responsible. In the administrative law area, the commission expects to complete a project on group health insurance and to initiate another project on insurance. In the civil law area, the commission expects to complete its revision of Title 31 of the D.C. Code, which governs education, and to continue its participation in a corporate code revision project. In addition, the commission expects to initiate two new projects in the civil law area, such as estates in land and liens. The commission expects to complete one project in criminal law and to initiate another, on topics to be determined. Finally, the commission expects to comment on approximately four uniform laws recommended by the National Conference of Commissioners on Uniform State Laws.

DISTRICT OF COLUMBIA GOVERNMENT
OPERATING BUDGET
$ THOUSANDS

AGENCY SUMMARY – CONTROL CENTER & OBJECT CLASS LEVELS 3

FUND (Name & Code): GENERAL (100)

AGENCY (Name & Code): D.C. LAW REVISION COMMISSION (DW)

CONTROL CENTER		FY 1980—FY 1981 APPROPRIATED EXPENDITURES								FY 1981 NONAPPROPRIATED EXPENDITURES						FY 1981 Gross Expenditure Budget	
		FY 1979 Actual Expenditures		FY 1980 Budgeted Expenditures		FY 1981 Requested Expenditures		FY 1980—FY 1981 Net Change (+/-)		Federal Funds		Private & Other Funds		Intra-District Sales			
Code	Name	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	FTE Pos.	Amount	FTE Pos.	Amount	FTE Pos.	Amount	Total Pos.	Amount
01	D.C. Law Revision Commission	3	213	3	218	3	219	...	+1							3	219
	TOTAL AGENCY	3	213	3	218	3	219	...	+1							3	219

OBJECT CLASS DETAIL		FY 1979 Actual Expenditures	FY 1980 Budgeted Expenditures	FY 1981 Requested Expenditures	FY 1980—FY 1981 Net Change (+/-)	Federal Funds	Private & Other Funds	Intra-District Sales	FY 1981 Gross Expenditure Budget
11	Regular Pay	107	119	120	+1				120
12	Other Regular Pay	7	...	...	...				...
13	Additional Gross Pay	2	...	...	...				...
14	Fringe Benefits	10	15	16	+1				16
	TOTAL PERSONAL SERVICES	126	134	136	+2				136
20	Supplies	5	5	5	...				5
20a	Energy	...	...	...	...				...
20b	Communications	4	5	5	...				5
20c	Building Rent	45	45	45	...				45
40	Other Services & Charges	27	25	25	...				25
50	Subsidies & Transfers	...	...	...	...				...
60	Land & Buildings	...	...	...	...				...
70	Equipment & Equipment Rental	6	4	3	-1				3
	TOTAL NONPERSONAL SERVICES	87	84	83	-1				83
	TOTAL AGENCY	213	218	219	+1				219
PERSONNEL SUMMARY	Average CFT Employment	3	3	3	...				3
	Average Non CFT Employment	...	...	...	...				...
	Total Average FTE Employment	3	3	3	...				3
	Average CFT Salary	36	40	40	...				40
	Average Non CFT Salary	...	...	...	...				...
	Average FTE Salary	36	40	40	...				40

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OPENING STATEMENT
OF
ELLEN F. DYKE, CHAIRMAN
DISTRICT OF COLUMBIA LAW REVISION COMMISSION

BEFORE THE
SUBCOMMITTEE ON THE DISTRICT OF COLUMBIA
COMMITTEE ON APPROPRIATIONS
UNITED STATES HOUSE OF REPRESENTATIVES

CONCERNING THE REVISED FISCAL YEAR 1990 BUDGET
AND THE
FISCAL YEAR 1991 BUDGET

FOR THE
DISTRICT OF COLUMBIA LAW REVISION COMMISSION

June 11, 1990

The Law Revision Commission of the District of Columbia was created to meet the pressing need for modernization of the laws of the District of Columbia. Our mandate is to examine the laws of the District of Columbia on a comprehensive basis and to recommend changes and reforms in order to remedy defects and anachronisms and to bring the law into harmony with modern conditions. New York, California, and a number of other states have established such bodies and have found them to be an efficient means to assist the legislature in keeping their laws up to date.

The District of Columbia Law Revision Commission is composed of 17 commissioners. These commissioners are appointed by the Council, the Mayor, the Joint Committee on Judicial Administration in the District of Columbia, the District of Columbia Bar, the Corporation Counsel, the Director of the Public Defender Service, the President of the United States, the Chairman of the Committee on Governmental Affairs of the Senate, and the Chairman of the Committee on the District of Columbia of the House of Representatives.

The Commission is fortunate to have a number of highly qualified individuals serving on the Commission. They are: former Corporation Counsel Frederick D. Cooke, Jr., the Commission's Vice-chairman; Bernice Just, the Commission's Secretary; Lisle C. Carter, Jr.; Bernard Demczuk; Donald Golden; Marion Edwyn Harrison; William Jackson; Jennifer Lyman; Warren L. Miller; Kemi Morten; former Corporation Counsel C. Francis Murphy; William Quarles; Karen K. Schneiderman; George L-P.

Weaver; and Alexander W. Whitaker.

RECENT RECOMMENDATIONS

In 1989 and early 1990 the Commission transmitted to the Council of the District of Columbia companion bills that provide a thorough revision of the laws concerning foreclosures. The Foreclosure Procedures Improvements Act, which has been introduced at the Council as Bill 8-463, is the culmination of over two years of work. If enacted, it will codify for the first time the procedures by which power-of-sale residential and commercial foreclosures take place in the District. The Commission feels that the proposed Foreclosure Procedures Improvements Act offers both debtors and creditors valuable protections while providing a stable climate in which foreclosures are to take place. A companion recommendation, the Judicial Foreclosure Procedures Improvements Act, which has been introduced at the Council as Bill 8-462, fills the remaining gap in the District's foreclosure laws.

In the criminal law area, the Commission completed and transmitted to the Council of the District of Columbia the District of Columbia Simple Assault and Assault with a Dangerous Weapon Act. This recommendation will, if enacted, for the first time provide definitions of the crimes of assault and assault with a dangerous weapon, §§ 22-502 and 22-504 of the Code. The Commission also transmitted to the Council extensive comments and recommendations concerning Council Bill 7-38, the Civil Enforcement and Decriminalization Act of 1987. Our comments noted potential obstacles to the decriminalization of many minor offenses, and proposed alternative solutions.

The Commission has also transmitted to the Council comments on three uniform acts pending at the Council: Bill 8-32, the District of Columbia Uniform Premarital Agreement Act of 1989; the Uniform Law on Notarial Acts of 1989; and Bill 8-35, the Uniform Franchise and Business Opportunities Act of 1989. Early this year we transmitted comments on Bill 8-55, the Uniform Health-Care Information Act of 1989.

CURRENT PROJECTS

The Commission is currently working on several major projects. We are preparing a third edition of the District of Columbia Administrative Procedure Manual. The first and second editions of this manual have been extremely well received both by District of Columbia government employees and the public.

However, administrative law is a burgeoning field and over 200 new administrative law cases have been decided by the Court of Appeals since the Commission published the second edition of the Administrative Procedure Manual. Consequently, we are preparing a completely rewritten and updated edition of the Manual which we feel will be even more useful than previous editions.

The Commission has continued its revision of real property laws, and is conducting an exhaustive study of the question of whether dower (D.C. Code §§ 19-102 to 19-113), an anachronism of the District's probate and real property laws, should be repealed. While dower creates conveyancing problems, it provides some protection to surviving spouses. Consequently, its repeal may necessitate the enactment of additional protections for surviving spouses.

The Commission has initiated a technical revision of Title 31 of the D.C. Code, which governs public education. Revision of Title 31 is long overdue: this portion of the Code retains obsolete references to the District's once segregated school system, the earlier university system, and a retirement system apparently no longer used.

The Commission also participates in the Corporate Code Revision Project, a joint effort with members of the District of Columbia Bar and members of the Council staff. The initial efforts of this project culminated in the introduction in 1989 of Bill 8-458, the District of Columbia Corporation Law Revision Act of 1989.

We have also initiated the review of two uniform laws: Bill 8-89, Amendments to the Uniform Commercial Code, Leases and the Uniform Criminal History Records Act. Much more work awaits the Law Revision Commission in the coming year.

Revised FY 1990 Budget: The Council has recommended a revised budget of $216,000 for the current year. This represents a reduction of $2,000 from the Congressionally-approved FY 1990 budget of $218,000.

FY 1991 Request: The Council has recommended a budget of $219,000 and three continuing full-time positions for the Law Revision Commission for FY 1991. This represents an increase of $1,000 from the Congressionally-approved FY 1990 level, and no change in the number of positions.

THURSDAY, JUNE 14, 1990.

PUBLIC SAFETY AND JUSTICE

OFFICE OF CRIMINAL JUSTICE PLANS AND ANALYSIS

WITNESSES

ROBERT LESTER, ACTING DIRECTOR
DEBORAH WADDELL, BUDGET AND ACCOUNTING OFFICER
MAUDINE COOPER, STAFF DIRECTOR TO THE MAYOR

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100) AGENCY: (Name & Code) D.C. LAW REVISION COMMISSION (DW) CONTROL CENTER: (Name & Code) D.C. LAW REVISION COMMISSION (01)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Month to be Funded	CFT Pos.	Amount	CFT Pos.	Amount
0101		D.C. LAW REVISION COMMISSION														
		Base Reductions														
	1.1	Reduction for FY 1990 Salary Lapse Rescission	11	3	119	...	-1								...	-1
	1.2	Reduction for FY 1990 Equipment Rescission	70	...	4		-1									-1
		Increases														
	2.1	Increase for annualization of the FY 1990														
		midyear pay adjustment and within grades for														
		Regular Pay	11	...	...								...	+2	...	+2
	2.2	Increase for annualization of the FY 1990														
		midyear pay adjustment and within grades for														
		Fringe Benefits	14	...	...								...	+1	...	+1
		Subtotal Responsibility Center 0101				[...]	[-2]						[...]	[+3]	[...]	[+1]
		TOTAL CONTROL CENTER				...	-2						...	+3	...	+1

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

AGENCY EXPENDITURE SUMMARY & BUDGET JUSTIFICATION

FUND: (Name & Code) GENERAL (100)

AGENCY: (Name & Code) OFFICE OF CRIMINAL JUSTICE PLANS AND ANALYSIS (BQ)

		FY 1988 Actual Expenditures		FY 1989 Actual Expenditures		FY 1990 Budgeted Expenditures		FY 1991 Requested Expenditures		FY 1990—FY 1991 Net Change (+/-)	
		Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
EXPENDITURES BY FUNDING TYPE	Appropriation	20	1,489	31	1,895	21	1,139	20	1,371	-1	+ 232
	Federal Funds	1	713	1	1,196	1	1,096	1	2,203	...	+ 1,107
	Private & Other Funds	...	7	...	5	...	...	...	...	...	...
	SUBTOTAL EXPENDITURES	21	2,209	32	3,096	22	2,235	21	3,574	-1	+1,339
	Intra-District Sales	4	374	4	508	4	490	4	490	...	...
	TOTAL EXPENDITURES	25	2,583	36	3,604	26	2,725	25	4,064	-1	+1,339
PERSONNEL SUMMARY (All Funding Sources)	Average CFT Employment	20		31		21		20		-1	
	Average Non-CFT Employment	17		18		5		8		+3	
	Total Average FTE Employment	37		49		26		28		+2	
	Average CFT Salary	28		30		33		35		+2	
	Average Non-CFT Salary	24		30		31		38		+7	
	Average FTE Salary	26		31		33		36		+3	
CAPITAL SUMMARY	Appropriation Authority										
	Grant & Other Authority										
	TOTAL CAPITAL AUTHORITY										
	TOTAL CAPITAL EXPENDITURES										

AGENCY OVERVIEW

The Office of Criminal Justice Plans and Analysis (OCJPA) is the central research and evaluation unit of the District's justice system pursuant to D.C. Law 2-107. The agency supports operations of a shared criminal justice information system, develops multiagency plans to meet justice objectives, researches and develops recommendations for specific justice issues, sponsors programs of financial and technical assistance, and coordinates the development and implementation of anti-drug strategies.

To carry out these functions, the agency supports a broad range of activities including supporting the collection and maintenance of data on persons processed through the criminal justice system; providing temporary support for special commissions and groups that are created from time to time to address specific justice issues; collecting and analyzing data from criminal justice operations and publishing caseload trends and patterns; providing financial and technical assistance to other justice agencies and private organizations to enable them to implement operational improvements or provide additional services to residents; and overseeing an interagency juvenile justice program that provides treatment to disturbed youths as an alternative to confinement in the District's juvenile correctional facilities.

In addition, the Drug Control Policy Unit, directed by the Anti-Drug Czar (position established by Mayor's Order 89-70) develops, coordinates, and facilitates the implementation of anti-drug strategies and District Government services to abate illegal drug activity and drug-related violence. The Drug Control Policy Unit is programmatically independent of the agency and shares only accounting personnel and budgetary staff for administrative purposes.

PROGRAM FUNDING SUMMARY

Appropriated Budget Request
The FY 1991 appropriated budget request is $1,371,000, and 20 continuing full-time positions an increase from FY 1990 of $232,000, and a decrease of 1 continuing full-time position.

With this request: (1) $507,000 and 10 full-time equivalent employees will carry out the following : research and analysis of criminal justice issues, publication of information on crime trends and topical criminal justice issues, and the administration of the law school clinical and the justice assistance program.

(2) $225,000 will provide for the law school clinical program. This program provides for free legal assistance from the District's law school clinics to indigent clients.

(3) $365,000 and 10 full-time equivalent employees will support the operation of the criminal justice information system. This system is a series of files shared by all D.C. criminal justice agencies that provides data on the status of history of persons processed through the D.C. criminal justice system.

(4) $274,000 will provide support for the Office of Drug Control Policy's coordination, facilitation, and implementation of strategies and District government services to combat drugs.

Revised FY 1990-FY 1991 Budget Request Comparison
The FY 1991 appropriated budget request of $1,371,000 represents a net increase of $239,000 over the agency's revised FY 1990 budget of $1,132,000. The increase is attributed to funding requests of $8,000 for within-grade pay, $7,000 for the annualization of the FY 1990 midyear pay adjustment, $274,000 to support the Drug Control Policy Unit, and a $50,000 base reduction in rent.

Nonappropriated Budget Request
The agency's estimated nonappropriated budget request is $2,693,000 and five term full-time positions, an increase from FY 1990 of $1,107,000.

Of this request, a total of $325,000 is expected from the Office of Juvenile Justice and Delinquency Prevention, U.S. Department of Justice, to fund the juvenile justice assistance program. This is a program that funds delinquency prevention programs and improvements to the juvenile justice system. A total of $47,000 is expected from the Bureau of Justice Assistance, U.S. Department of Justice, to operate a clearinghouse of information regarding criminal justice issues of interest to the Bureau and other states. A total of $1,831,000 is expected from the Bureau of Justice Assistance, U.S. Department of Justice, for funding improvements to criminal justice operations that include drug enforcement programs. A total of $490,000 is expected from the Department of Human Services (DHS) for operations of the Interagency Youth Project. This project provides direct services to youth who have multiple problems and are under court jurisdiction as adjudicated delinquents, or are committed to DHS as dependent or neglected children.

PROGRAM PERFORMANCE DATA

Measures	FY 1988	FY 1989	FY 1990	FY 1991
Policy Analysis Reports	15	15	15	15
Research Reports	3	3	3	3
Juvenile clients served	60	60	60	60
Indigent clients	1,000	1,000	1,000	1,000
Grants/subgrants	20	15	15	15
Criminal history entries inquiries		200,000	300,000	300,000
Data audits		2	8	8
Anti-Drug Activities Coordination				150
Anti-Drug information Dissemination				500

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

AGENCY SUMMARY – CONTROL CENTER & OBJECT CLASS LEVELS

3

FUND: (Name & Code) GENERAL (100)

AGENCY: (Name & Code) OFFICE OF CRIMINAL JUSTICE PLANS AND ANALYSIS (BQ)

CONTROL CENTER		FY 1989–FY 1991 APPROPRIATED EXPENDITURES								FY 1991 NONAPPROPRIATED EXPENDITURES						FY 1991 Gross Expenditure Budget	
		FY 1989 Actual Expenditures		FY 1990 Budgeted Expenditures		FY 1991 Requested Expenditures		FY 1990—FY 1991 Net Change (+/-)		Federal Funds		Private & Other Funds		Intra-District Sales			
Code	Name	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	TFT Pos.	Amount	TFT Pos.	Amount	TFT Pos.	Amount	Total Pos.	Amount
01	Criminal Justice Plans and Analysis	21	1,138	21	1,139	20	1,097	-1	-42	1	2,203	...	...	4	490	25	3,790
02	Civilian Complaint Review Board	10	757	...	...	...	...	...	...	...	...	...	...	...	...	...	...
03	Drug Control Policy Unit	...	...	...	...	...	274	...	+274	...	...	...	...	...	...	...	274
	TOTAL AGENCY	31	1,895	21	1,139	20	1,371	-1	+232	1	2,203	...	...	4	490	25	4,064
OBJECT CLASS DETAIL																	
11	Regular Pay		742		697		706		+9		...				...		706
12	Other Regular Pay		310		...		148		+148		28				117		293
13	Additional Gross Pay		33		...		3		+3		...				...		3
14	Fringe Benefits		131		62		92		+30		4				13		109
	TOTAL PERSONAL SERVICES		1,276		759		949		+190		32				130		1,111
20	Supplies		16		11		11		...		...				4		15
30a	Energy		...		...		...		...		...				...		...
30b	Communications		28		10		26		+16		...				4		30
30c	Building Rent		251		113		131		+18		...				10		141
40	Other Services & Charges		142		16		22		+6		109				337		468
50	Subsidies & Transfers		209		225		225		...		2,062				...		2,287
60	Land & Buildings		...		...		...		...		...				...		...
70	Equipment & Equipment Rental		33		5		7		+2		...				5		12
	TOTAL NONPERSONAL SERVICES		679		380		422		+42		2,171				360		2,953
	TOTAL AGENCY		1,895		1,139		1,371		+232		2,203				490		4,064
PERSONNEL SUMMARY																	
	Average CFT Employment		31		21		20		-1		▨		▨		▨		20
	Average Non-CFT Employment		13		...		3		+3		1		...		4		8
	Total Average FTE Employment		44		21		23		+2		1		...		4		28
	Average CFT Salary		24		33		35		+2		▨		▨		▨		35
	Average Non-CFT Salary		24		...		49		+49		32		...		33		38
	Average FTE Salary		24		33		37		+4		32		...		33		36

BUDGET REQUEST FOR OFFICE OF CRIMINAL JUSTICE PLANS AND ANALYSIS

Mr. DIXON. Next we have the Office of Criminal Justice Plans and Analysis.

Good morning, Ms. Cooper.

We have with us Robert Lester, the Acting Director, and they are requesting $1,371,000 and 20 positions for fiscal year 1991, a net increase of $232,000 above the fiscal year 1990 appropriation but one position below last year's level.

You also expect to receive Federal funds of $2,203,000 and one position, and Intra-district sales of $490,000 and four positions. So your total budget in fiscal year 1991 will be $4,064,000 and 25 positions.

PREPARED STATEMENT OF ACTING DIRECTOR

Mr. Lester, if you have a written statement, we would be pleased to receive that for the record.

[The prepared statement referred to follows:]

STATEMENT BEFORE THE COMMITTEE ON APPROPRIATION
SUBCOMMITTEE ON THE DISTRICT OF COLUMBIA
U.S. HOUSE OF REPRESENTATIVES

OFFICE OF CRIMINAL JUSTICE PLANS AND ANALYSIS

MR. CHAIRMAN AND MEMBERS OF THE COMMITTEE, I APPRECIATE THE OPPORTUNITY TO SHARE WITH YOU THE PLANS OF THE OFFICE OF CRIMINAL JUSTICE PLANS AND ANALYSIS (OCJPA) FOR FY 1991.

THE PAST YEAR HAS BEEN A CHALLENGING ONE IN THE DISTRICT'S CRIMINAL JUSTICE SYSTEM. THE SYSTEM HAS FACED A CONTINUING PROBLEM OF VIOLENT CRIME, DRIVEN PRIMARILY BY ILLICIT DRUG ABUSE AND TRAFFICKING. THIS PROBLEM HAS CONTINUED TO STRESS THE SYSTEM GREATLY. IT HAS STRETCHED THE RESOURCES AND CAPABILITIES OF THE POLICE, PRETRIAL, PROSECUTORIAL, JUDICIAL AND CORRECTIONAL SERVICES ALMOST TO THE BREAKING POINT IN ORDER TO INSURE THE PUBLIC'S SAFETY AND, AT THE SAME TIME, MEET THE SOCIETAL AND CONSTITUTIONAL NEEDS OF VICTIMS AND OFFENDERS.

HOWEVER, IT IS ENCOURAGING TO REPORT THAT WITH THE ADDITIONAL RESOURCES THAT HAVE BEEN MADE AVAILABLE, POSITIVE RESULTS ARE BECOMING EVIDENT. WHERE IN 1988 REPORTED CRIME INCREASED 17%, IT INCREASED ONLY 1 PERCENT IN 1989. PERHAPS MORE SIGNIFICANTLY, THE PERCENTAGE OF ADULTS ENTERING THE CRIMINAL JUSTICE SYSTEM TESTING POSITIVE FOR DRUG ABUSE BEGAN TO DECLINE IN 1989, DECREASING FROM A MONTHLY AVERAGE OF 72% IN 1988 TO 67% IN 1989. THIS DECLINE HAS CONTINUED IN 1990, AVERAGING 59% DURING THE FIRST FOUR MONTHS. IN FACT, FOR APRIL THE PERCENT TESTING POSITIVE WAS 55%, THE LOWEST LEVEL SINCE 1984. FURTHERMORE, URINALYSIS FINDINGS AMONG OUR CORRECTIONS, PROBATION, AND PAROLE POPULATION ALSO INDICATE SIGNIFICANT DECLINES IN DRUG USE.

THESE TRENDS ARE EVIDENCE THAT THE MEASURES THAT WE HAVE UNDERTAKEN ARE BEGINNING TO TAKE EFFECT. THE REMAINING MAJOR CHALLENGE IS THE HOMICIDE RATE. TOO MANY OF OUR RESIDENTS RESORT TO VIOLENCE TO RESOLVE DISPUTES. BUT WE MUST INCREASE OUR EMPHASIS ON IMPROVING THE QUALITY OF EDUCATIONAL AND OTHER BASIC SERVICES FOR CHILDREN AND YOUTH IN ORDER TO TURN THIS SITUATION AROUND.

TO CARRY OUT ITS MISSION OF ASSISTING IN THE MANAGEMENT OF THE CRIMINAL JUSTICE SYSTEM, OCJPA HAS FOUR MAJOR PROGRAM AREAS: (1) TO PROVIDE MANAGEMENT SUPPORT TO THE MAYOR AND CITY ADMINISTRATOR REGARDING CRIMINAL JUSTICE ISSUES; (2) TO PROMOTE OPERATIONAL IMPROVEMENTS WITHIN THE CRIMINAL JUSTICE SYSTEM; (3) TO PROVIDE TECHNICAL AND FINANCIAL SUPPORT TO PUBLIC AND PRIVATE ORGANIZATIONS FOR JUSTICE ACTIVITIES; AND (4) TO COORDINATE THE ANTI-DRUG PROGRAMS OF THE DISTRICT GOVERNMENT.

TO CARRY OUT THE GOALS AND OBJECTIVES IN THESE PROGRAM AREAS, OCJPA IS REQUESTING A FY 1990 REVISED BUDGET OF $1,132,000 AND A FY 1991 BUDGET OF $1,371,000. THE FY 1990 REVISED BUDGET REPRESENTS A DECREASE OF $7,000 FROM THE CURRENTLY APPROVED FY 1990 BUDGET. THIS DECREASE IS A REDUCTION OF $6,000 IN PERSONNEL FUNDS DUE TO SALARY LAPSE RESCISSION AND $1,000 IN EQUIPMENT FUNDS.

THE FY 1991 BUDGET REQUEST OF $1,371,000, 20 CONTINUING FULL-TIME POSITIONS, AND 3 TERM FULL-TIME POSITIONS REPRESENTS A NET INCREASE OF $239,000 AND 3 TERM FULL-TIME POSITIONS AND A DECREASE OF 1 CONTINUING FULL-TIME POSITION OVER THE REVISED FY 1990 BUDGET. THE INCREASE INCLUDES REQUESTS OF $8,000 FOR WITHIN-GRADE PAY, $7,000 FOR THE ANNUALIZATION OF THE FY 1990 MIDYEAR PAY ADJUSTMENT, AND $274,000 AND THREE TERM FULL-TIME POSITIONS TO SUPPORT THE DRUG CONTROL POLICY UNIT.

MANAGEMENT SUPPORT

ONE OF THE PRIMARY OBJECTIVES OF OCJPA IS TO PROVIDE THE MAYOR AND OTHER TOP OFFICIALS WITH THE MOST COMPLETE INFORMATION AVAILABLE ON THE DISTRICT'S JUSTICE OPERATIONS, AS WELL AS, INFORMATION ON NATIONAL CRIMINAL JUSTICE TRENDS AND INNOVATIONS. TO ACCOMPLISH THIS, THE AGENCY COLLECTS DATA FROM ALL DISTRICT JUSTICE AGENCIES, EITHER ON A MONTHLY OR ANNUAL BASIS, AND REQUESTS AND RECEIVES SPECIAL COMPUTER GENERATED DATA ON SPECIFIC TOPICS FROM VARIOUS AGENCIES. WE ALSO RECEIVE AND SUBMIT REPORTS TO THE FEDERAL BUREAU OF JUSTICE STATISTICS, AND PARTICIPATE IN LOCAL, REGIONAL, AND NATIONAL CRIMINAL JUSTICE SEMINARS, CONFERENCES AND ASSOCIATIONS.

IN FY 1991 THE AGENCY WILL CONTINUE THESE ACTIVITIES, AND WITH THE INFORMATION COLLECTED, WILL PUBLISH THE ANNUAL CRIME AND JUSTICE PROFILE, THE MONTHLY DRUG BULLETIN AND AN INDEFINITE NUMBER OF POLICY PAPERS ON DRUGS AND OTHER PERTINENT JUSTICE ISSUES. IN ADDITION, THE AGENCY WILL STUDY AND PUBLISH REPORTS ON TWO MAJOR ISSUES AFFECTING THE DISTRICT'S CRIMINAL JUSTICE SYSTEM: CHARACTERISTICS AND NEEDS OF THE FEMALE OFFENDER AND OF THE JUVENILE OFFENDER. REGARDING THE FORMER, DURING THE PAST SEVERAL YEARS AN INCREASING NUMBER OF WOMEN HAS ENTERED THE CRIMINAL JUSTICE SYSTEM. THIS HAS CAUSED CONSIDERABLE STRAIN ON THE SYSTEM, PARTICULARLY FOR CORRECTIONS WHICH IS PRIMARILY ORGANIZED TO HOUSE AND SERVE MALES. OCJPA WILL STUDY THE CAUSES AND IMPACT OF THIS PHENOMENON, NOT ONLY ON THE CRIMINAL JUSTICE SYSTEM BUT ON THE OTHER SOCIAL SERVICE SYSTEMS THAT ARE IMPACTED BY THE RESULTANT FAMILY AND SOCIETAL FACTORS.

REGARDING JUVENILES, DURING THE SAME RECENT PERIOD, THE NUMBER AND PROFILE OF JUVENILES ENTERING THE JUVENILE JUSTICE SYSTEM HAS CHANGED SIGNIFICANTLY. JUVENILES ENTER THE SYSTEM AT AN EARLIER AGE, FOR MORE VIOLENT OFFENSES, AND FOR THE SALE OF ILLICIT DRUGS. OCJPA WILL EXAMINE THE CAUSES AND IMPACT OF THESE DEVELOPMENTS AND THE IMPLICATIONS FOR FUTURE POLICIES.

OPERATIONAL IMPROVEMENTS

THE SECOND AND EQUALLY IMPORTANT PROGRAM AREA OF OCJPA IS THE PROMOTION AND SUPPORT OF OPERATIONAL IMPROVEMENTS IN THE CRIMINAL JUSTICE SYSTEM. THIS PROGRAM AREA WILL CONTINUE TO BE A PRIORITY FOCUS OF THE AGENCY IN FY 1991 AS IT HAS BEEN IN FY 1990. SPECIFICALLY, THE AGENCY WILL CONTINUE TO SUPPORT AND FACILITATE THE IMPLEMENTATION OF THE CRIMINAL JUSTICE INFORMATION SYSTEM (CJIS), AN AUTOMATED CRIMINAL HISTORY/STATUS FILE THAT RUNS ON THE POLICE DEPARTMENT'S MAINFRAME COMPUTER.

DURING FY 1990, THE IMPLEMENTATION OF THE CJIS PROGRAM HAS PROCEEDED WELL. THE AUTOMATED BOOKING SYSTEM HAS BEEN FULLY IMPLEMENTED AND AUDITED. NEEDED REFINEMENTS HAVE BEEN IDENTIFIED AND ARE BEING PROGRAMMED. CURRENTLY, AN AUTOMATED LOCKUP LIST IS BEING GENERATED EVERY MORNING AND THIS WILL BE THE BASIS FOR ENTERING COURT DOCKET NUMBERS. THESE DOCKET NUMBERS, ALONG WITH POLICE IDENTIFIER NUMBERS (PDID NUMBERS), WILL TIE IN PRETRIAL DATA FROM THE PRETRIAL SERVICES AGENCY, AND DISPOSITIONAL DATA FROM THE SUPERIOR COURT.

DURING 1991, DATA FROM THE DEPARTMENT OF CORRECTIONS WILL BE INCORPORATED INTO THE SYSTEM. THIS MEANS ANALYZING THE CURRENT DATA ITEMS THAT THE DEPARTMENT OF CORRECTIONS MAINTAINS IN ITS OWN RECORDS AND, IN CONSULTATION WITH OFFICIALS FROM CORRECTIONS AND THE OTHER JUSTICE AGENCIES, DETERMINING WHICH DATA ITEMS WILL BE BROUGHT OVER INTO THE CJIS SYSTEM FOR USE BY OTHER JUSTICE AGENCIES. AFTER THAT THE CJIS FILES AND SCREENS WILL BE DEVELOPED AND TESTED FOR DATA INPUT AND AUDIT. WHEN THE CORRECTIONAL DATA HAS BEEN ENTERED AND THE ACCURACY VERIFIED, IT WILL BE MADE AVAILABLE TO THE OTHER JUSTICE AGENCIES.

TECHNICAL AND FINANCIAL ASSISTANCE

THE THIRD PROGRAM AREA OF THE AGENCY IS PROVIDING TECHNICAL AND FINANCIAL SUPPORT TO OTHER DISTRICT AGENCIES AND PRIVATE ORGANIZATIONS. THERE ARE THREE COMPONENTS TO THIS PROGRAM: (1) THE LAW SCHOOL CLINICAL ASSISTANCE PROGRAM, (2) THE FEDERAL GRANT ASSISTANCE PROGRAMS, AND (3) THE INTERAGENCY YOUTH PROJECT.

IN FY 1991, OCJPA WILL CONTINUE TO PROVIDE ASSISTANCE TO LAW SCHOOL CLINICAL PROGRAMS. THESE PROGRAMS FURNISH LEGAL ASSISTANCE TO THE DISTRICT'S INDIGENT CITIZENS. IN FY 1990, OCJPA IS PROVIDING ASSISTANCE TO SIX CLINICAL PROGRAMS. THESE PROGRAMS PROVIDE SERVICES TO CLIENTS IN BOTH CIVIL AND CRIMINAL MATTERS. SPECIALIZED LEGAL SERVICES IN THE AREA OF FAMILY VIOLENCE, PROBLEMS OF THE ELDERLY, AND LANDLORD/TENANT ISSUES ARE INCLUDED. BECAUSE OF THE LACK OF ECONOMIC RESOURCES, MOST OF THESE CLIENTS WOULD NOT RECEIVE BADLY NEEDED LEGAL ASSISTANCE IF IT WERE NOT FOR THESE CLINICAL PROGRAMS. THEREFORE, OCJPA IS PROUD OF THE ASSISTANCE THAT IT, ON BEHALF OF THE DISTRICT GOVERNMENT, IS ABLE TO PROVIDE. WE ESTIMATE THAT AT LEAST SIX CLINICAL PROGRAMS WILL BE ASSISTED IN FY 1991.

DEPENDING ON THE OUTCOME OF THE FEDERAL BUDGET FOR FY 1991, OCJPA WILL ADMINISTER THE JUVENILE JUSTICE AND DRUG CONTROL/SYSTEM IMPROVEMENT BLOCK GRANTS. WITH FUNDS FROM THESE GRANTS THE AGENCY WILL FUND A NUMBER OF JUVENILE JUSTICE, SYSTEM IMPROVEMENT AND ANTI-DRUG PROGRAMS.

THROUGH AN INTRA-DISTRICT TRANSFER OF FUNDS FROM THE DEPARTMENT OF HUMAN SERVICES, OCJPA WILL CONTINUE TO OPERATE THE INTERAGENCY YOUTH PROJECT. DESIGNED FOR YOUTH WITH MULTIPLE PROBLEMS UNDER COURT JURISDICTION AS DELINQUENTS OR VICTIMS OF NEGLECT OR ABUSE, THE PROJECT CONDUCTS NEED ASSESSMENTS AND DEVELOPS INDIVIDUALIZED TREATMENT PLANS. THE TREATMENT PLANS ARE USUALLY IMPLEMENTED BY A VARIETY OF PRIVATE, COMMUNITY-BASED SERVICE PROVIDERS WHO OFTEN WORK WITH YOUTH AND THEIR FAMILIES IN THEIR HOMES. WE EXPECT TO PROVIDE COMPREHENSIVE SERVICES TO A MINIMUM OF 70 YOUTH AND THEIR FAMILIES IN FY 1991.

DRUG CONTROL POLICY

THE DRUG CONTROL POLICY UNIT IS RESPONSIBLE FOR DEVELOPING AND FACILITATING STRATEGIES AND DISTRICT GOVERNMENT SERVICES TARGETED TOWARD ABATING ILLEGAL DRUG ACTIVITY. TO CARRY OUT THIS RESPONSIBILITY, THE UNIT WILL UNDERTAKE ACTIVITIES IN FOUR AREAS: (1) COORDINATING AND REPORTING ON THE DISTRICT GOVERNMENT'S RESPONSE TO RECENTLY RELEASED STRATEGY REPORTS, (2) TRACKING AND MONITORING ALL ANTI-DRUG ACTIVITIES BY D.C. AGENCIES, (3) IMPLEMENTING A PUBLIC INFORMATION PROGRAM, AND (4)MAINTAINING CLOSE LIAISON WITH FEDERAL AND REGIONAL DRUG CONTROL POLICY AGENCIES.

COORDINATING RESPONSE TO STRATEGY REPORTS. DURING FY 1990, FIVE PANELS OF EXPERTS IN VARIOUS AREAS, SUCH AS HEALTH AND DRUG TREATMENT, YOUTH AND FAMILY, ETC., WERE CREATED AND ASKED TO REVIEW CURRENT ACTIVITIES AND RECOMMEND IMPROVEMENTS. RECENTLY THESE PANELS ISSUED THEIR REPORTS. DURING FY 1991, THE UNIT WILL

COORDINATE THE VARIOUS DISTRICT AGENCIES' RESPONSES TO THE RECOMMENDATIONS, WORKING WITH AGENCIES TO INCORPORATE, WHERE APPROPRIATE, RECOMMENDED ACTIONS INTO CURRENT PROGRAMS AND PRACTICES, AND ISSUING PERIODIC REPORTS ON IMPLEMENTATION PROGRESS.

TRACKING AND MONITORING ANTI-DRUG ACTIVITIES. DURING THE SAME PERIOD THE UNIT WILL MONITOR ALL DISTRICT GOVERNMENT ANTI-DRUG ACTIVITIES IN THE AREAS OF PREVENTION, LAW ENFORCEMENT, AND TREATMENT. THIS INFORMATION WILL BE GATHERED THROUGH REGULAR REPORTS FROM AGENCIES AND MONTHLY MEETINGS OF AGENCY REPRESENTATIVES. THE LATTER MEETINGS WILL BE USED TO FACILITATE INTERAGENCY EXCHANGE OF INFORMATION AND TO FURTHER COOPERATIVE OPERATIONS. BASED ON THIS INFORMATION, THE UNIT WILL PUBLISH A COMPREHENSIVE REPORT ON THE GOVERNMENT'S STRATEGY AND PROGRESS IN FIGHTING DRUG ABUSE.

IMPLEMENTATION OF A PUBLIC INFORMATION PROGRAM. KEY TO SUCCESS IN FIGHTING DRUG ABUSE IS INVOLVING AS MANY ORGANIZATIONS AND MEMBERS OF THE PUBLIC AS POSSIBLE. TO ACHIEVE THIS, THE UNIT WILL DESIGN AND IMPLEMENT A COMPREHENSIVE PUBLIC INFORMATION PROGRAM. THIS PROGRAM WILL INCORPORATE THE INFORMATION PROGRAMS OF THE DISTRICT AGENCIES INVOLVED IN FIGHTING DRUGS, AS WELL AS, AS THOSE OF MANY PRIVATE AGENCIES AND ORGANIZATIONS.

LIAISON WITH FEDERAL AND REGIONAL AGENCIES. FINALLY, THE UNIT WILL MAINTAIN CLOSE LIAISON WITH FEDERAL AND REGIONAL AGENCIES WHO SHARE SIMILAR RESPONSIBILITIES FOR ANTI-DRUG ABUSE POLICIES. THESE INCLUDE THE FEDERAL OFFICE OF DRUG CONTROL, THE WASHINGTON AREA COUNCIL OF GOVERNMENTS, THE ANTI-DRUG COORDINATORS OF THE SURROUNDING JURISDICTIONS, AND THE MID-ATLANTIC GOVERNORS' ANTI-DRUG COALITION.

IN CLOSING, THANK YOU, AGAIN, MR. CHAIRMAN AND DISTINGUISHED MEMBERS OF THE COMMITTEE FOR THE OPPORTUNITY TO APPEAR BEFORE YOU TODAY. THE COMING YEAR WILL UNDOUBTEDLY BRING ITS SHARE OF CHALLENGES TO THE CRIMINAL JUSTICE SYSTEM. HOWEVER, WITH YOUR CONTINUED SUPPORT WE LOOK FORWARD TO THESE CHALLENGES AND THE ACHIEVEMENTS THAT THEY WILL CALL FORTH.

Mr. **Dixon**. If you would like to highlight your statement, we will be pleased to receive your testimony at this time.

Mr. **Lester**. I will just give the highlights. I believe you have copies of the statement. I would like to say that this is Dr. Stephen Rickman, who is head of our statistical analysis center, and as you know, Maudine Cooper is here to answer any questions you may have regarding our drug control policy.

Mr. **Dixon**. This is one of the areas, Ms. Cooper, that you supervise?

Ms. **Cooper**. Yes.

Mr. **Dixon**. Okay.

Mr. **Lester**. The past year, 1989, was a reasonably good year for the functioning of the criminal justice system. The major problem area continued to be the drug problem that we have in the city. There are indications that we may have turned the corner on that problem in 1989.

DECLINE IN DRUG USE

The recent statistics show that in 1989, we began to experience a decline in drug use. As far as drug testing results reveal in the pretrial and other client population that we have.

So what we are doing seems to be working. It just depends on what the future will bring. The one issue that still remains in criminal justice, well, there are a number of issues, but the primary one is violence; in particular, the homicide rate. We feel that as the drug problem abates, that the homicide rate will also abate.

CENTRAL PLANNING AGENCY

The agency carries out its mission as being the central agency for criminal justice research and planning in four areas. The first area is that we provide management support to the Mayor and the City Administrator, and we do that primarily by collecting data from all of the agencies and from other states and cities, and with that information, we analyze various criminal justice issues for the Mayor and the City Administrator.

We provide written testimony on issues, and we develop position papers on proposed legislation that has to do with criminal justice subjects.

MONTHLY DRUG BULLETIN

We also develop and publish a monthly drug bulletin and the annual Crime and Justice Profile.

This latter publication provides the statistics for the previous year regarding criminal justice operations that the other agencies can use for planning purposes. In addition, we undertake each year several research issues and then we publish the results. I have brought some of the publications that we have recently released.

Next year we have targeted women in the criminal justice system as well as juveniles because the latter are becoming more and more involved in serious crime.

OPERATIONAL IMPROVEMENTS IN CRIMINAL JUSTICE SYSTEM

The second area is the promotion of operational improvements in the criminal justice system. The major project is the criminal justice information system. It was the major project in 1988, 1989, and 1990 and it will be in 1991. This is one that with this committee's assistance we are very proud of. That is, we are developing an information system for all the criminal justice agencies. It is a criminal history and status file. It resides on the police computer and all agencies will provide updated information on cases flowing through the system.

It will provide us in several years with excellent data for planning and answering questions that this committee and any other committee may have regarding criminal justice in the District.

TECHNICAL AND FINANCIAL ASSISTANCE

The third area is technical and financial assistance to agencies, provided primarily through the federal block grants in juvenile justice and adult criminal justice. We also have the law school clinic program which is funded from appropriated funds and the interagency youth project in which we furnish treatment services to clients that have been returned from the Courts and Youth Services Administration.

DRUG CONTROL POLICY UNIT

The fourth area is the drug control policy unit. This is a new area. In 1991 we are asking for three positions. With those three positions we will do four things. First, we will coordinate the response of the District to strategy team reports. During this past year strategy teams of outside advisors as well as in-house experts were established to look at the drug problem. They issued a series of reports and recommendations. During the coming year the staff will coordinate the District agencies, analyze those recommendations and the possibility of incorporating them into programs and policy.

Second, these three positions will track all District government drug programs and report on them periodically to the mayor, the city administrator and the council. Third, they will undertake a public information program which will be a composite of the public information programs of all the agencies, public and private, that are addressing the drug problem, trying to make that into one coordinated purposeful, and targeted public information program.

LIAISON WITH FEDERAL AND REGIONAL AUTHORITIES

Fourth and last, the staff will maintain liaison with the Federal and regional authorities that have to do with drug policy. So that, Mr. Chairman and members of the Committee, is what we plan to do, we have been doing this year and plan to do in fiscal year 1991.

We appreciate the opportunity of coming before you this morning.

RESPONSIBILITY OF OFFICE RELATING TO CRIMINAL JUSTICE SYSTEM

Mr. DIXON. Is it fair to say that your agency, the Office of Criminal Justice Plans and Analysis, is the agency that can give an accurate profile of what is going on in the District as it relates to criminal justice?

Mr. LESTER. Yes, that is true. That is one of the reasons we think it is very important that we establish this information program that you have been funding and we have been working on for several years. Because up to this point we have been flying pretty much by the seat of our pants and guessing the effects of policy changes.

If you don't have a category of cases that you can track through the system, you cannot tell the effect of policies, whether you are talking about determinative sentences, changes in parole policies or anything else.

Soon we should have the information system in place. We have an interagency team that is going to go to the Department of Justice next week to discuss a major grant program to help generate criminal history that we recently announced. We want to get some of those grant funds to clean up prior history records. We are going to strip criminal history data from the different automated systems and put them together into an integrated file.

NUMBER ONE CRIMINAL JUSTICE PROBLEM

Mr. DIXON. Mr. Lester, what is the number one criminal justice problem in the District today?

Mr. LESTER. It has been for the last several years the impact of drugs, or the drug problem. We have tried to address that as a city through the criminal justice system. It has clogged up our system considerably.

Mr. DIXON. You mean it clogged up the court system.

Mr. LESTER. It has clogged up the police pretrial services, the courts, the U.S. Attorney and the correctional system.

Mr. DIXON. On what do you base the fact that drugs are the number one problem?

Mr. LESTER. Because if you look at the cases flowing through the systems, they represent the largest number or category of cases.

KINDS OF DRUG CASES

Mr. DIXON. What kind of cases are those?

Mr. LESTER. Those are usually possession with intent to distribute and sell. In the last several years the emphasis by the authorities have been on the sellers as a way of trying to dry up the traffic.

Those are the ones that are usually felony cases. They get the toughest sentences.

TURNING CORNER ON DRUG PROBLEM

Mr. DIXON. It sounds like good news but why would you say we have turned the corner? Have the number of convictions for possession with intent to distribute dropped?

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

FUND (Name & Code) GENERAL (100)

AGENCY (Name & Code): OFFICE OF CRIMINAL JUSTICE PLANS AND ANALYSIS (BQ)

CONTROL CENTER (Name & Code): CRIMINAL JUSTICE PLANS AND ANALYSIS (01)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
0103		ADMINISTRATION														
		Base Reductions														
	4.0	Reduction for FY 1991 Building Rent	30	...	113	...	-50								...	-50
		Increases														
	5.1	Increase for annualization of the FY 1990														
		midyear pay adjustment	11		...								...	+3	...	+ 3
	6.1	Increase for within-grade pay	11		...								...	+3	...	+ 3
		Subtotal Responsibility Center 0103				...	[-50]						...	[+6]	...	[-44]
0104		CRIMINAL JUSTICE INFORMATION SYSTEM														
		Base Reductions														
	1.0	Reduction for FY 1990 Salary Lapse														
		Rescissions	11	20	697	...	-6								...	- 6
	2.0	Reduction for FY 1990 of one DS-11 and														
		Above Position	11	11	365	-1	...								-1	...
	3.0	Reduction for FY 1990 Equipment Rescission	70	...	5	...	-1								...	- 1
		Increases														
	5.2	Increase for annualization of the FY 1990														
		midyear pay adjustment	11	...	...								...	+4	...	+ 4
	6.2	Increase for within grades	..	...	...								...	+5	...	+ 5
		Subtotal Responsibility Center 0104				[-1]	[-7]						...	[+9]	[-1]	[+2]
		TOTAL CONTROL CENTER				-1	-57						...	+15	-1	-42

*See Schedule 4a

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) OFFICE OF CRIMINAL JUSTICE PLANS AND ANALYSIS (BQ)

CONTROL CENTER: (Name & Code) DRUG CONTROL POLICY UNIT (03)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
0301		DRUG CONTROL POLICY UNIT														
		Increases														
	7.0	Increase for 3 TFT positions														
		a. One DS-17 Anti-Drug Czar	12	...	...							12	...	+88	...	+88
		b. One DS-11 Public Information Officer	12	...	...							12	...	+33	...	+33
		c. One DS-9 Secretary	12	...	...							12	...	+27	...	+27
		d. Additional Gross Pay	13	...	...								...	+3	...	+3
		e. Fringe Benefits	14	...	...								...	+30	...	+30
	8.0	Increase for Communications	30b	...	...								...	+16	...	+16
	9.0	Increase for Building Rent	30c	...	...								...	+68	...	+68
	10.0	Increase for Other Services and Charges	40													
		a. Maintenance (vehicle)		...	...								...	+1	...	+1
		b. Postage		...	...								...	+3	...	+3
		c. Security (building)		...	...								...	+2	...	+2
	11.0	Increase for Equipment (facsimile)	70	...	...								...	+3	...	+3
		Subtotal Responsibility Center 0301														
		TOTAL CONTROL CENTER												+274		+274

[illegible]

Mr. **Lester**. No. But if you look at the drug testing results of the arrestees brought into the central cell block for processing you will find encouraging trends. These people are routinely tested for drugs. We have been testing them since 1984. You will see that the percentage testing positive went up, up, up, up, from 1984 and peaked in 1988.

In 1989 they began to go down. We had an average monthly rate of 72 percent positive in 1988. It dropped down to around 67 percent in 1989. Now it has dropped down to around 55 or 56 percent. This trend has been reflected in our parole and probation population as well.

Mr. **Dixon**. Have the total number of arrests dropped? I would not say we have turned the corner, just because the people who are being arrested are not testing positive for drugs.

Mr. **Lester**. No, but what happens is that that is one of our best indicators of the level of drug trafficking and activity out there. If in fact the market is shrinking then slowly traffic will shrink and that will be reflective in our drug arrests.

Mr. **Dixon**. So you really think the market out there is shrinking?

Mr. **Lester**. By all indications that we have in our criminal justice system and in school surveys, it seems to be. It is too early to tell. But at least it is not going the other way. This time last year we were all panicking.

REASONS FOR DECLINE IN USE OF DRUGS

Mr. **Dixon**. Can you identify in your analysis the reason it is shrinking? Is it because people are getting into treatment centers, or are they taking the educational approach and voluntarily not using drugs.

Can you tell why?

Mr. **Lester**. There is no one who can give you a definitive answer. Most people feel that it is a combination of what we do in drug prevention in schools, getting the message to the media, and the tough law enforcement actions that we have done.

It is also a combination of people burning out and changing fads. It is also a combination of fads.

Mr. **Dixon**. You mean the abuse of drugs?

Mr. **Lester**. Exactly, where suddenly it becomes not cool or in to do drugs. We have talked about having a series of focus groups, because it is hard to find out why people start or stop using drugs since that is a private decision. These focus groups would be groups of people from various walks of life and various sections of the city. We would discuss with them what is really happening, such as tell us why you don't or why you do, or tell us about your acquaintances if you don't want to talk about yourself. We want to get a better understanding of the current situation. We have the statistics about overdose deaths, arrests drug tests, etc. But they are like Plato's Shadows, a reflection of reality but not the whole picture.

CORRELATION BETWEEN DECLINE IN DRUG USE AND DECLINE IN HOMICIDES

Mr. **Dixon**. The press last year placed a lot of emphasis on the homicide rate. The police chief was here yesterday. He was pledging that he was going to put all his effort into reducing the homicide rate. He pointed out that it is just about dead even now with what it was last year at this time.

But from hearing you talk one might say that for a while the homicide rate is going to go up if it is motivated by turf and those kinds of things. If there is less demand for drugs there will be more competition in the sale and therefore people will be more aggressive in either protecting or expanding their turf.

Would you say perhaps you could not look forward to the rate going down just because the usage is going down?

Mr. **Lester**. It would lag, as you say. We assume that there are more turf battles going on as markets shrink and you have to fight for your market share.

There will be that. That may keep the homicide rate artificially up for a while. We think eventually the decline in drug use will affect the homicide rate positively, and it will go down.

Mr. **Dixon**. You ought to have this conversation with the police chief. He is putting his job on the line. Tell him it may not work out no matter how good a job he does. He set that criteria for himself. We said don't use that criteria.

Mr. **Lester**. He cannot control those people. He has to react to what they do. There is also the larger issue of dispute resolution among young people today. There are many cities who are working to try to help young people in schools learn how to resolve disputes without resorting to violence. We are going to have to do a better job addressing that. There has been some of that addressed in the city. We need to do more.

Mr. **Dixon**. Mr. Gallo.

Mr. **Gallo**. I have no questions.

ROLE OF MAUDINE COOPER IN DRUG CONTROL OFFICE

Mr. **Dixon**. Ms. Cooper, thank you very much for coming. As I understand it you administer all drug related activities and are filling in for Sterling Tucker who resigned his job recently to run for public office.

Ms. **Cooper**. Mr. Tucker reported to me as the drug czar.

Mr. **Dixon**. Thank you all very much for coming.

QUESTIONS FOR THE RECORD

I have some questions that I will submit to you for response for the record.

[The committee's questions and the Office's response follow:]

OFFICE OF CRIMINAL JUSTICE PLANS AND ANALYSIS

QUESTION

1. In your Agency Overview on page BQ-2 of the justifications, you say "The Drug Control Policy Unit is programmatically independent of the agency and shares only accounting and personnel and budgetary staff for administrative purposes."

a) If the unit is programmatically independent, why is your office requesting $274,000 and 3 positions specifically for this unit?

b) On page BQ-13, you make the statement "The Drug Control Policy Unit has established five strategy teams." Where are the positions for the strategy teams and how are they funded?

ANSWER

1. a) The unit is programmatically under the direction of the Chief of Staff, Office of the Mayor. That position sets the program goals and provides overall supervision of unit operations. However, since the Office of Criminal Justice Plans and Analysis will provide budgeting, personnel and accounting support services, the FY 1991 budget for the unit is included in the agency's budget.

b) The strategy teams have already completed their work and issued their reports. Staff support was provided through detailed personnel from various agencies. Monitoring the implementation of adopted recommendations will be a much longer-term activity and will be carried out by one or more of the requested positions.

QUESTION

2. Could you summarize the role of your office in planning for the District's overall criminal justice system?

ANSWER

2. The Office of Criminal Justice Plans and Analysis carries out planning for the District's overall criminal justice system in several ways. First, each year the office consults with each criminal justice agency and formulates an annual improvement plan, outlining the major problem/deficiency areas and developing strategies for overcoming those problems. This plan becomes the blueprint for using the funds available under the federal Drug Control and System Improvement Block Grant Program.

Second, every three years the office, in collaboration with the relevant youth serving agencies, formulates a juvenile justice improvement plan. This plan defines the major issues facing the juvenile justice system and establishes goals and strategies for ameliorating those issues. The plan serves as the blueprint for the use of funds available during the following three years under the Juvenile Justice and Delinquency Prevention Block Grant Program.

Third, the office, in collaboration with all of the other criminal justice agencies, has designed and is providing the coordination and staff resources for the implementation and operation of the Criminal Justice Information System (CJIS). This is a shared data base on the status and criminal history of persons processed through the criminal justice system. This system will be accessed by all criminal justice agencies, each of whom will provide information on its actions on individuals and will have access to the information supplied by the other agencies on the same individuals. A users committee of agency representatives will set policy and develop operational guidelines. This system will overcome the problems of fragmented and redundant data systems that now exist.

Finally, the office is in the process of developing a five year improvement plan that will outline the major systemic issues facing the District's criminal justice system in the 1990's and the goals and strategies that the various agencies have planned to address those issues. Examples of the issues that probably will be included are: information technology, violence, substance abuse, community relations, evaluation and research, etc.

QUESTION:
3. How much assistance is the District receiving from the federal government to fight the war on drugs and how is that assistance being used?

ANSWER:
3. Currently, the District government is using approximately $13,329,000 in funding and assistance from the federal government to combat drugs in the District. This figure includes funds from the Alcohol, Drug Abuse, and Mental Health block grant, the Drug Control and Systems Improvement block grant, the Drug Free Schools and Communities block grant, and various other grant programs and services. These programs are described below.

In FY 1989, the most recent funding year for this grant, the $1 million Drug Free Schools and Communities block grant funded the hiring and training of prevention intervention coordinators in schools in identified high-risk communities. An additional $426,383 went to the Alcohol and Drug Abuse Services Administration to augment these programs in the community.

In FY 1990, the Drug Control and Systems Improvement block grant will fund several criminal justice-related anti-drug programs. Among them are a youth prevention program administered by officers in the Metropolitan Police Department, a community drug and crime prevention project, an assets seizure program, a computer network for expediting juvenile drug cases, a drug treatment program for female juvenile delinquents, a drug treatment program for adult females in the corrections system, and a drug treatment program for parolees. The total federal grant is $1,831,000.

In FY 1990, the portion of the Alcohol, Drug Abuse and Mental Health block grant allocated to alcohol and other drug abuse treatment programs was $4,622,130. In addition, ADAMHA has provided $2,577,320 for a drug abuse waiting list reduction program, $372,743 for a model program for pregnant and post-partum women and their infants, $93,202 for community youth prevention programs, and $57,404 for an alcohol and drug abuse treatment data collection system.

In FY 1990, the District was given approximately $2,349,000 worth of services by the D.C. National Guard. Programs included manning the Metropolitan Police Department's drug information hotline, aerial reconnaissance and surveillance missions in cooperation with the Metropolitan Police Department and the U.S. Attorney's Office, and assistance to MPD in boarding up crack houses.

COMMITTEE RECESS

Mr. DIXON. We will stand in recess until 1:45 p.m. at which time we have the Office of Cable Television, the Board of Education, and the District of Columbia Law School.

[Recess.]

THIS AGENCY WAS NOT REQUESTED TO PRESENT ORAL TESTIMONY.

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

AGENCY EXPENDITURE SUMMARY & BUDGET JUSTIFICATION 2

FUND: (Name & Code) GENERAL (100)

AGENCY: (Name & Code) CIVILIAN COMPLAINT REVIEW BOARD (FH)

		FY 1988 Actual Expenditures		FY 1989 Actual Expenditures		FY 1990 Budgeted Expenditures		FY 1991 Requested Expenditures		FY 1990—FY 1991 Net Change (+/-)	
		Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
EXPENDITURES BY FUNDING TYPE	Appropriation					19	787	19	790	...	+3
	Federal Funds					...	...	...	...	...	...
	Private & Other Funds					...	...	...	...	...	...
	SUBTOTAL EXPENDITURES					19	787	19	790	...	+3
	Intra-District Sales					...	18	...	18	...	...
	TOTAL EXPENDITURES					19	805	19	808	19	+3
PERSONNEL SUMMARY (All Funding Sources)	Average CFT Employment					19		19		...	
	Average Non-CFT Employment					...		...		...	
	Total Average FTE Employment					19		19		...	
	Average CFT Salary					26		27		+1	
	Average Non-CFT Salary					...		...		...	
	Average FTE Salary					25		27		+1	
CAPITAL SUMMARY	Appropriation Authority										
	Grant & Other Authority										
	TOTAL CAPITAL AUTHORITY										
	TOTAL CAPITAL EXPENDITURES										

AGENCY OVERVIEW

The Civilian Complaint Review Board (CCRB), created pursuant to D.C. Law 3-158, provides the public an independent and impartial forum for the review and adjudication of complaints againts Metropolitan Police officers,or special police employed by the District of Columbia government. The Board's jurisdiction is limited to complaints alleging one or more of the following: excessive force, harassment and use of demeaning language. The agency consists of a seven member board responsible for the review and resolution of complaints, and a staff which, working under the supervision of an executive director, is responsible for all administrative functions of the agency.

All complaints filed with the agency, other than those that the board determines are without merit, are assigned to staff for investigation. At the conclusion of each investigation, the board is provided an investigative report. It then may either conduct a hearing or, if there is any probability that the complaint alleges criminal misconduct, refers the case to the Office of the U.S. Attorney. If this office declines to prosecute, the board may resume consideration of the complaint. If at, the conclusion of a hearing, the board finds that any allegation within a complaint is justified, it may recommend disciplinary action by the chief of police. If the police chief disagrees with the board's recommendation, the chief may submit an alternative recommendation to the Mayor who then chooses between the two or orders a compromise.

The Civilian Complaint Review Board members, who are selected to reflect the District's diverse population, serve on a part-time basis and receive a nominal stipend for attendance at each meeting. The chairperson and

PAGE FH-2

two other civilian members are selected by the mayor. Two additional civilian members are chosen by the D.C. Council. One member is a police official appointed by the chief, and the remaining member is appointed by the union unit representing the majority of the uniformed police officers.

Since opening its doors in 1982, over 2,500 complaints have been filed with the board -- an unprecedented 381 complaints, representing over 720 allegations, were filed in the last fiscal year alone. Within only the first two years of the board's operation, the number of complaints filed quickly overwhelmed the board's ability to keep pace and a backlog had developed. During the past fiscal year, the board took several steps to further address the backlog including: maximizing the hearing schedule, and improving intake procedures and case tracking procedures. However, the board had encountered several significant set-backs in its effort to reduce the backlog during FY 1989 which make elimination of the backlog, originally targeted for FY 1991, impossible to achieve. Among these were the reduction in appropriated staff and difficulties in filling vacant positions. Perhaps the single most deleterious set-back was the absence of legislative remedies proposed in the Civilian Complaint Review Board Reestablishment Amendment Act. The board continues to believe that the most effective solution to the rapid elimination of its backlog would be the grant of legislative relief authorizing both the expansion of the board (an increase in the number of members), and the authority to establish panels to handle cases. These two measures alone would enable the board to dramatically increase the number of pending cases that the board anticipates hearing during FY 1991; thereby realizing substantial reductions to the backlog. The board has also begun to develop a conciliation program as a means of reducing the number of cases requiring a full hearing before the board.

In creating the board, the District of Columbia has joined a growing number of municipalities across the United States and throughout the world that maintain similar oversight mechanisms. The existance of such a forum encourages public participation in the complaint process, increases accountability, and decreases the suspicion, whether or not justified, with which investigations of alleged police misdonduct have historically been viewed.

PROGRAM FUNDING SUMMARY

Appropriated Budget Request

The FY 1991 appropriated budget request for the Civilian Complaint Review Board is $790,000 and 19 continuing full-time positions. This request includes a base reduction of $8,000 from the FY 1990 approved budget; $4,000 for the FY 1990 salary lapse rescission and $4,000 for the FY 1990 equipment rescission. The agency also requests an increase of $5,000 to annualize the FY 1990 midyear pay adjustment; and an increase of $6,000 to fund within-grade increases. The FY 1991 funding will permit the agency to address its backlog of complaints while investigating an increasing number of incoming complaints within statutorily mandated time frames.

This will be accomplished through the three organizational units within the agency: Executive Direction and Planning, Investigations, and Legal Policy and Review

The Executive Direction and Planning Unit (EDPU) will continue to provide administrative/management support and executive direction to the investigations and legal policy program functions within the agency. Previously, as a control center within the Office of Criminal Justice Plans and Analysis (OCJPA), the agency relied on OCJPA for budgetary support. However, with the advent of FY 1990, CCRB has been established as a separate agency with its own budget. Therefore, during FY 1990, the EDPU is also providing limited budgetary and accounting support but must rely heavily on external assistance as it lacks staff with prerequisite education or training in these fields. EDPU will also implement additional decision support systems which are necessary for effective oversight, evaluation and management of the agency. Finally, EDPU anticipates building upon its public information and educational programs through increased constituent specific public information presentations; broader dissemination of informational literature; development of bilingual public service announcements; and expanding its educational efforts at the District's secondary schools.

The Investigations Unit (IU) is responsible for all intake, investigation, and hearing preparation of complaints received by the agency. Current staff consists of one clerical assistant, six investigators, one intake investigator, and one chief of investigations. During FY 1991, the unit will be responsible for processing the disposition of 520 complaints resulting in a 100 case reduction in the complaint backlog. These efforts will require at a minimum: 1,000 interviews; 275 field investigations; 2,000 pieces of case-related correspondence; 1,200 subpoenas; 275 investigative reports, and 100 hearing appearances.

The Legal Policy and Review Unit (LPRU) is responsible for preparing board findings and recommendations and providing legal counsel and policy guidance. During FY 1991, the LPRU will prepare 100 findings and recommendations for issuance by the board; modify, monitor, and adjust the case digest system database used by staff to identify board precedents and ensure that the board decisions are both consistent and equitable; and, coordinate the board's legal representation and conciliation programs. The LPRU staff will also process responses to Freedom of Information Act (FOIA) requests for information on an anticipated 500 complaints and will continually review board rules, drafting necessary revisions and preparing those revisions for publication.

By performing these services and providing the public with an impartial forum within which their grievances can be heard and addressed fairly, the board relieves the court system by providing an alternative to lengthy civil proceedings and dramatically reduces the number of complaints that in the past required resolution by the Mayor and/or Chief of Police.

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

AGENCY EXPENDITURE SUMMARY & BUDGET JUSTIFICATION 2A

FUND: GENERAL (100)

AGENCY: CIVILIAN COMPLAINT REVIEW BOARD (FH)

Revised FY 1990 - FY 1991 Budget Request Comparison

The agency's FY 1991 appropriated budget request of $790,000 represents a net increase of $17,000 over the revised FY 1990 budget of $773,000 The revised FY 1990 budget reduction of $4,000 in personal services will be carried over into FY 1991. This reduction is offset by the agency's request for an increase of $11,000 to annualize the FY 1990 midyear pay adjustment and to partially fund within-grade increases.

Nonappropriated Budget Request

The estimated nonappropriated budget for the agency is $18,000. This amount is requested from the Office on Latino Affairs to continue to fund one full-time bilingual position to provide special assistance to spanish-speaking clients.

PROGRAM PERFORMANCE DATA

Measures	FY 1988	FY 1989	FY 1990	FY 1991
Complaints Received	358	381	400	420
Carryover[1]/	910	914	818	718
Hearings Held	41	49	100[2]/	100[2]/
Other Dispositions[3]/	313	428	400	420
Pending	914	818	718	618
Decisions Issued[4]/	18	33	116	100
FOIA Requests Processed[5]/	661	409	500	500

1/ Represents cases from any combination of fiscal years.

2/ These projections do not take into account proposed legislative amendments which, if enacted, would significantly increase the number of hearings held.

3/ Includes summary dismissals, referrals, and conciliations.

4/ Presupposes fully staffed legal unit.

5/ Reflects number of requests on individual officers.

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

AGENCY SUMMARY – CONTROL CENTER & OBJECT CLASS LEVELS 3

FUND: (Name & Code) GENERAL (100)

AGENCY: (Name & Code) CIVILIAN COMPLAINT REVIEW BOARD (FH)

CONTROL CENTER		FY 1990—FY 1991 APPROPRIATED EXPENDITURES								FY 1991 NONAPPROPRIATED EXPENDITURES						FY 1991 Gross Expenditure Budget	
Code	Name	FY 1990 Actual Expenditures		FY 1990 Budgeted Expenditures		FY 1991 Requested Expenditures		FY 1990—FY 1991 Net Change (+/-)		Federal Funds		Private & Other Funds		Intra-District Sales			
		CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	TFT Pos.	Amount	TFT Pos.	Amount	TFT Pos.	Amount	Total Pos.	Amount
01	Civilian Complaint Review Board			19	787	19	790	...	+3					...	18	19	808
	TOTAL AGENCY			19	787	19	790	...	+3					...	18	19	808
11	Regular Pay				503		509		+6						...		509
12	Other Regular Pay				...		...		...						17		17
13	Additional Gross Pay				...		...		...						...		...
14	Fringe Benefits				58		59		+1						1		60
	TOTAL PERSONAL SERVICES				561		568		+7						18		586
20	Supplies				5		5		...						...		5
30a	Energy				...		...		...						...		...
30b	Communications				4		4		...						...		4
30c	Building Rent				82		82		...						...		82
40	Other Services & Charges				122		122		...						...		122
50	Subsidies & Transfers				...		...		...						...		...
60	Land & Buildings				...		...		...						...		...
70	Equipment & Equipment Rental				13		9		-4						...		9
	TOTAL NONPERSONAL SERVICES				226		222		-4						...		222
	TOTAL AGENCY				787		790		+3						18		808
	Average CFT Employment				19		19		...	▨	▨	▨	▨	▨	▨		19
	Average Non-CFT Employment				...		...		...						...		...
	Total Average FTE Employment				19		19		...						...		19
	Average CFT Salary				26		27		+1	▨	▨	▨	▨	▨	▨		27
	Average Non-CFT Salary				...		...		...						...		...
	Average FTE Salary				26		27		+1						...		27

OBJECT CLASS DETAIL

PERSONNEL SUMMARY

STATEMENT OF ALICE L. BODLEY, CHAIRPERSON
CIVILIAN COMPLAINT REVIEW BOARD
BEFORE
THE HOUSE SUBCOMMITTEE ON APPROPRIATIONS FOR DISTRICT OF COLUMBIA
THE HONORABLE JULIAN C. DIXON CHAIRPERSON

JUNE 1990

INTRODUCTION:

DEAR, MR. CHAIRMAN, MEMBERS OF THE SUBCOMMITTEE, AND STAFF. MY NAME IS ALICE L. BODLEY AND I SERVE AS THE CHAIRPERSON OF THE DISTRICT'S CIVILIAN COMPLAINT REVIEW BOARD. I AM PLEASED TO SUBMIT CCRB'S FY 1991 BUDGET REQUEST.

AS YOU ARE WELL AWARE, THE BOARD WAS CREATED IN RESPONSE TO LONGSTANDING CITIZEN COMPLAINTS OF POLICE BRUTALITY AND THE NEED FOR IMPARTIAL CIVILIAN REVIEW OF POLICE MISCONDUCT COMPLAINTS. THIS SEVEN MEMBER BOARD, COMPRISED OF FIVE CIVILIANS AND TWO POLICE OFFICERS, HAS WORKED TIRELESSLY TO REVIEW COMPLAINTS, HOLD PUBLIC HEARINGS, RENDER FINDINGS OF FACT; AND RECOMMEND PERSONNEL ACTION TO THE CHIEF OF POLICE AND THE MAYOR.

THE IMPORTANCE WITH WHICH THE PUBLIC VIEWS THE CCRB IS EVIDENCED BY tHE OVER 2,500 COMPLAINTS THE AGENCY HAS RECEIVED TO DATE. DURING THE LAST FISCAL YEAR ALONE, CCRB RECEIVED 381 COMPLAINTS, THE HIGHEST NUMBER OF COMPLAINTS EVER RECEIVED IN A SINGLE YEAR.

WHEN WE LAST APPEARED BEFORE YOU , WE REPORTED THAT THE BOARD HAD SUCCESSFULLY IMPLEMENTED SEVERAL MEASURES WHICH WE BELIEVED WERE NECESSARY TO THE SYSTEMATIC REDUCTION OF THE AGENCY'S BACKLOG. AMONG THE MEASURES CITED WERE: AN ANALYSIS OF ALL COMPLAINTS IN THE CASELOAD; THE CREATION OF A COMPLAINT PRIORITIZATION SCHEME; THE ESTABLISHMENT OF A COMPREHENSIVE COMPLAINT INTAKE SYSTEM; AND A DELIBERATE AND SYSTEMATIC METHOD OF SCHEDULING COMPLAINTS FOR HEARING. THESE MEASURES WERE SUPPORTED BY THE BOARD'S DECISION TO IMPLEMENT A MORE AGGRESSIVE HEARING SCHEDULE AND ITS DECISION TO HOLD ADDITIONAL ADMINISTRATIVE MEETINGS.

I AM PLEASED TO REPORT THAT THROUGH THESE AGGRESSIVE MEASURES, THE BOARD WAS ABLE TO REDUCE THE BACKLOG FROM 907 COMPLAINTS ONE YEAR AGO TO 705 COMPLAINTS THROUGH THE END OF JANUARY. IN ADDITION, WITH THE BOARD'S SPECIAL EMPHASIS ON THE SYSTEMATIC REVIEW AND ADJUDICATION OF THE OLDEST PENDING COMPLAINTS, THE BOARD HAS EITHER HEARD OR SCHEDULED FOR HEARING ALL COMPLAINTS RECEIVED PRIOR TO 1985. THROUGH THE REMAINDER OF THIS FISCAL YEAR, THE BOARD WILL CONTINUE TO MOVE THROUGH POST 1985 COMPLAINTS WHILE PLACING A CONCOMITANT EMPHASIS ON ADMINISTRATIVELY PROCESSING INCOMING COMPLAINTS SO THAT A BACKLOG OF NEW COMPLAINTS DOES NOT DEVELOP.

NOTWITHSTANDING THESE SUCCESSES, I MUST STATE AGAIN THAT THESE MEASURES ALONE CAN NOT RESULT IN THE ELIMINATION OF THE BOARD'S BACKLOG. THEY MUST BE SUPPORTED BY THE CREATION OF ADDITIONAL MEANS OF COMPLAINT ADJUDICATION AND THE ABILITY TO FURTHER INCREASE THE NUMBER OF HEARINGS THE BOARD CAN HOLD. AS YOU MAY BE AWARE, THE BOARD HAS BEEN WORKING DILIGENTLY TO IMPLEMENT A CONCILIATION PROGRAM AS AN ADDITIONAL MEANS OF ADJUDICATING COMPLAINTS. THE BOARD HAS CIRCULATED COPIES OF THE PROPOSED RULES FOR CONCILIATION TO INTERESTED PARTIES AND WILL SOON RESCHEDULE A "ROUND TABLE" DISCUSSION, AT WHICH TIME EFFORTS WILL BE MADE TO RESOLVE ISSUES OF CONCERN. CHIEF FULWOOD, THE CHAIRPERSON OF THE MPD/FOP LABOR COMMITTEE, AND YOU MADAME CHAIRPERSON, OR DESIGNEES, WILL ONCE AGAIN BE INVITED TO PARTICIPATE IN THIS DISCUSSION. WE ARE HOPEFUL THAT THESE DISCUSSIONS WILL RESULT IN THE FINALIZATION OF A STRONG AND EFFECTIVE PROGRAM, ALTHOUGH WE RECOGNIZE ONGOING CONCERNS WITH THE AUTHORITY GRANTED BY OUR ENABLING STATUTE TO ESTABLISH THIS PROGRAM. IN ANTICIPATION OF THE PROGRAM'S IMPLEMENTATION, BOARD MEMBERS AND STAFF HAVE UNDERGONE TRAINING IN CONCILIATION THEORY, TECHNIQUE, AND METHODOLOGY WITHIN THE NEXT WEEK.

ANOTHER ISSUE ABOUT WHICH THE COMMITTEE HAS EXPRESSED INTEREST IS THAT OF THE AGENCY'S OFFICE SPACE. IN THE COMMITTEE'S FY 1989 SUPPLEMENTAL BUDGET REPORT, THE COMMITTEE DIRECTED THE BOARD TO RELOCATE TO QUARTERS EAST OF THE ANACOSTIA RIVER. AS I HAD TESTIFIED BEFORE THE COMMITTEE, THIS ISSUE HAS BEEN FRAUGHT WITH IMPEDIMENTS TO EITHER RAPID OR SIMPLE RESOLUTION. RECENTLY HOWEVER, OPTIONS EAST OF THE ANACOSTIA HAVE BEGUN TO DEVELOP AND ARE SERIOUSLY BEING EXPLORED. WE NOW HAVE MORE REASON TO BE CONFIDENT THAT A RESOLUTION IN THE BEST INTEREST OF THE DISTRICT OF COLUMBIA CAN BE ACHIEVED.

FINALLY, OVER THE LAST YEAR, THE BOARD HAS SIGNIFICANTLY INCREASED ITS PUBLIC INFORMATION EFFORTS. THE AGENCY CONDUCTED A MASS MAILING TO ANC COMMISSIONERS PROVIDING PUBLIC INFORMATION LITERATURE AND OFFERING TO CONDUCT PUBLIC INFORMATION PRESENTATIONS AT ANC MEETINGS. FOR THE FIRST TIME, THE BOARD ALSO UTILIZED THE TELETYPE SERVICES OFFERED BY CITY CABLE, CHANNEL 16, AND AIRED INFORMATION ON THE BOARD'S MISSION AND HOURS OF OPERATION. THE BOARD HAS ALSO INITIATED A SPECIAL PUBLIC EDUCATION PROGRAM DIRECTED AT THE DISTRICT'S SECONDARY SCHOOL STUDENTS. IN RECENT MONTHS, PRESENTATIONS WERE CONDUCTED BEFORE OVER 200 JUNIOR AND SENIOR HIGH SCHOOL STUDENTS. BASED UPON THE INITIAL RESPONSES FROM BOTH STUDENTS AND TEACHERS ALIKE, THE PRESENTATIONS WERE WELL RECEIVED. CONSEQUENTLY, THE BOARD PLANS TO CONDUCT AT LEAST ONE PRESENTATION AT EACH OF THE SECONDARY SCHOOLS BY THE END OF THE CURRENT SCHOOL YEAR.

CLEARLY, OVER THE LAST YEAR THE BOARD HAS ACHIEVED A GREAT DEAL IN SPITE OF OVERWHELMING ODDS. WE ANTICIPATE THAT THE BOARD'S FY 1991 BUDGET REQUEST WILL PERMIT THE BOARD TO BUILD UPON THESE ACHIEVEMENTS AND REALIZE FURTHER REDUCTIONS TO THE AGENCY'S BACKLOG OF COMPLAINTS.

FISCAL YEAR 1991 REQUEST

THE AGENCY'S FY 1991 APPROPRIATED BUDGET REQUEST IS $894,000 AND 19 CONTINUING FULL TIME POSITIONS, AN INCREASE OF $107,000 AND NO NEW POSITIONS. THE REQUEST INCLUDES A BASE REDUCTION OF $8,000 FROM THE APPROVED FY 1989 BUDGET; $4,000 AS A RESULT OF A SALARY LAPSE RECISION, AND ANOTHER $4,000 AS A RESULT OF EQUIPMENT SAVINGS RECISION. THE AGENCY REQUESTS AN INCREASE OF $5,000 TO ANNUALIZE THE FY 1990 MIDYEAR PAY ADJUSTMENT; AN INCREASE OF $6,000 TO FUND WITH-IN GRADE INCREASES; AND, AN INCREASE OF $104,000 IN BUILDING RENT TO MEET CURRENT ANTICIPATED COSTS. IN ADDITION, THE BOARD BELIEVES THAT FUNDING FOR ONE POSITION AND ANNUALIZATION OF FUNDING FOR ANOTHER IS CRUCIAL TO THE AGENCY'S EFFICIENT OPERATIONS. SPECIFICALLY, IT WOULD BE HELPFUL TO THE BOARD TO HAVE A FULL-TIME CLERK/RECEPTIONIST AND A COMPUTER ANALYST. CURRENTLY, WE HAVE A PART-TIME RECEPTIONIST. WHEN SHE IS NOT ON DUTY, OUR STAFF INVESTIGATORS ARE PULLED FROM THEIR CASEWORK TO ANSWER THE TELEPHONE. THE BOARD FEELS THAT THIS IS NOT AN EFFICIENT USE OF RESOURCES. WE ALSO HAVE A COMPUTER SYSTEM, WHICH COST THE AGENCY $50,000, BUT NO ONE IS ON STAFF TO INPUT THE DATA AND TO MANAGE OUR INFORMATION. FOR AN AGENCY WITH A CASE INVENTORY NUMBERING OVER 700, AND A CONTINUED INFLUX OF NEW CASES, WE DESPERATELY NEED SOMEONE WITH THE SKILLS AND TIME TO MANAGE THE INFORMATION. IT IS A WASTE OF RESOURCES TO HAVE THE EQUIPMENT AVAILABLE AND NO STAFF TO USE IT. ACCORDINGLY, THE BOARD WOULD LIKE TO SEE THE FUNDING FOR THE ANNUALIZATION OF THE RECEPTIONIST AT A COST OF APPROXIMATELY $8,000, AND A FULL TIME COMPUTER ANALYST AT A COST OF $26,000.

NONETHELESS, I AM CONFIDENT THAT THIS BUDGET WILL SUPPORT OUR EFFORT TO IDENTIFY CREATIVE AND EFFECTIVE IMPROVEMENTS TO BOARD OPERATIONS. WE REMAIN CONFIDENT THAT WITH YOUR CONTINUED SUPPORT AND THAT OF THE MAYOR, WE WILL SUCCESSFULLY MEET THE ENORMOUS CHALLENGES OF THE NEW FISCAL YEAR.

THIS CONCLUDES MY REMARKS. WE HAVE PREVIOUSLY SUBMITTED WRITTEN ANSWERS TO THE QUESTIONS PROVIDED BY THIS COMMITTEE AND WE ARE NOW READY TO ANSWER ANY ADDITIONAL QUESTIONS YOU MADAME CHAIRPERSON AND THE OTHER MEMBERS OF THE COMMITTEE MAY HAVE.

Table IV-14
ENTERPRISE FUNDS: FY 1989-1991

($ thousands)	1989 Actual	1990 Estimate	1991 Estimate
OPERATING BUDGET SUMMARY:	**458,557**	**450,752**	**518,192**
District Funds	246,597	263,749	299,402
Federal Funds	0	0	0
Other Funds	211,960	187,003	218,790
OPERATING BUDGET DETAIL BY ENTERPRISE:			
1. Water and Sewer Utility:	**172,490**	**183,292**	**209,627**
District funds	171,022	183,067	209,377
Other funds	1,468	225	250
2. Washington Aqueduct:	**13,639**	**16,315**	**16,832**
District funds	13,639	16,315	16,832
3. Lottery and Charitable Games:	**145,657**	**126,662**	**154,827**
District funds	7,994	8,600	8,600
Other funds	137,663	118,062	146,227
4. Cable Television:	**1,415**	**1,600**	**1,705**
District funds	915	1,600	1,700
Other funds	500	0	5
5. Washington Convention Center:	**15,867**	13,374	**13,883**
District funds	8,597	7,874	8,383
Other funds	7,270	5,500	5,500
6. D.C. General Hospital:	**109,489**	**109,509**	**121,318**
District funds	44,430	46,293	54,510
Other funds	65,059	63,216	66,808

THURSDAY, JUNE 14, 1990.

ENTERPRISE FUNDS

OFFICE OF CABLE TELEVISION

WITNESS

RICHARD MAULSBY, EXECUTIVE DIRECTOR

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) CIVILIAN COMPLAINT REVIEW BOARD (FH)

CONTROL CENTER: (Name & Code) CIVILIAN COMPLAINT REVIEW BOARD(01)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funding	CFT Pos.	Amount	CFT Pos.	Amount
0101		ADMINISTRATION														
		Base Reductions														
	1.0	Reduction for FY 1990 Salary Lapse														
		Rescission	11	19	561	...	-4								...	-4
	2.0	Reduction for FY 1990 Equipment Savings														
		Rescission	70	...	226	...	-4								...	-4
		Increases														
	3.0	Annualization of FY 1990 midyear pay														
		adjustment	11	...	...								...	+5	...	+5
	4.0	Increase for within-grade pay	11	...	...								...	+6	...	+6
		Subtotal Responsibility Center 0101				...	[-8]						...	[+11]	...	[+3]
		TOTAL CONTROL CENTER				...	-8						...	+11	...	+3

*See Schedule 4.

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

AGENCY EXPENDITURE SUMMARY & BUDGET JUSTIFICATION

2

FUND: (Name & Code) ENTERPRISE (421)

AGENCY: (Name & Code) Office of Cable Television (CT)

		FY 1988 Actual Expenditures		FY 1989 Actual Expenditures		FY 1990 Budgeted Expenditures		FY 1991 Requested Expenditures		FY 1990—FY 1991 Net Change (+/-)	
		Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
EXPENDITURES BY FUNDING TYPE	Appropriation	4	250	13	915	19	1,600	16	1,700	-3	+100
	Federal Funds	...	...	...	...	...	...	...	...	...	...
	Private & Other Funds	3	250	...	500	...	...	...	5	...	+ 5
	SUBTOTAL EXPENDITURES	7	500	13	1,415	19	1,600	16	1,705	-3	+100
	Intra-District Sales	...	...	...	...	...	...	...	10	...	+ 10
	TOTAL EXPENDITURES	7	500	13	1,415	19	1,600	16	1,715	-3	+115
PERSONNEL SUMMARY (All Funding Sources)	Average CFT Employment	4		13		19		16		-3	
	Average Non-CFT Employment	3		...		...		...		...	
	Total Average FTE Employment	7		13		19		16		-3	
	Average CFT Salary	35		35		31		35		+4	
	Average Non-CFT Salary	32		32		...		...		...	
	Average FTE Salary	34		34		31		35		+4	
CAPITAL SUMMARY	Appropriation Authority										
	Grant & Other Authority										
	TOTAL CAPITAL AUTHORITY										
	TOTAL CAPITAL EXPENDITURES										

AGENCY OVERVIEW

The Office of Cable Television, established by D.C. Law 4-142, the Cable Television Communications Act of 1981, regulates the construction and operation of the City's cable system by District Cablevision Limited Partnership. The primary responsibilities of the office are: to protect and promote the public interest and assure that the policies and provisions of the cable television laws are properly executed; to issue rules that protect subscribers's privacy rights; to monitor franchise compliance with the provisions of the cable television laws and the franchise agreement; to coordinate and manage the use of the municipal channel; to resolve disagreements between the franchisee and subscribers, public users, or private users and order adjustments if the franchisee has not satisfactorily responded to complaints; to ensure that the franchisee provides service in response to all reasonable requests and uniform access to the cable system to avoid economic discrimination; to encourage a wide range of individuals, groups and organizations to use the public access channels; to educate the public on the benefits and uses of cable television; to periodically evaluate the system and make recommendations to the District Council regarding changes in the law and franchise agreement; and to submit an annual report to the District Council.

PROGRAM FUNDING SUMMARY

Appropriated Budget Request

The FY 1991 budget request is $1,700,000 and 16 continuing full-time positions, an increase of $100,000 and a decrease of 3 positions from FY 1990.

FUND: ENTERPRISE (421)

AGENCY: OFFICE OF CABLE TELEVISION (CT)

The personal services request is $645,000, a decrease of $17,000 and 3 continuing full-time employees. The nonpersonal services request is $1,055,000, and increase of $117,000 from FY 1990. Budget amounts include: $10,000 for Supplies and Materials, $10,000 for Energy, $20,000 for Communications, $489,000 for Building Rent, $170,000 for Other Services, and $356,000 for Equipment.

District Cablevision Limited Partnership (DCLP) will complete wiring of the City during 1991. Subscribers should total 80,000 by the end of the fiscal year. The increased revenue anticipated in FY 1991 reflects this projection.

The FY 1991 request for appropriated funding will provide the Office of Cable Television with the resources needed to monitor the completed system. Specifically, this will include conducting inspections of cable installations, responding to cable consumer complaints and inquiries, enforce the cable operator's compliance with the cable laws and franchise agreement, promote public access channel usage, and produce and air an expanded schedule of programs for the municipal channel, City Cable 16.

Sixteen continuing full time positions, a decrease of three,are requested in the FY 1991 budget. Three Playback positions have been eliminated because this aspect of OCT's operations will be automated by FY 1991.

As in past years, the major portion of the FY 1991 budget request, nearly two-thirds, will be used to support the municipal channel. City Cable 16 is on the air 24 hours a day, 365 days a year. In addition to the personnel cost of mounting this type of effort, there is an on-going material and equipment cost involved in running a cable television channel. Mobile productions vans, a fully equipped studio with lights, cameras and master control and editing suites, playback decks and audio equipment are all very expensive. They also require continuous maintenance.

The programming that results from this investment brings District residents closer to their government and the officials who serve them. Programming includes teletext information about the District Government and its various programs and services; announcements concerning public hearings and important phone numbers to call for information and services. While the teletext information runs on the channel, audio is provided by WDCU, the radio station of the University of the District of Columbia. Monday through Friday, the channel carries complete gavel-to-gavel coverage of District Council legislative sessions and public hearings, Mayoral press conferences and events, and information programs and announcements about District Government agencies.

PROGRAM PERFORMANCE DATA

Measure	FY 1988	FY 1989	FY 1990	FY 1991
Annual Reports	1	1	1	1
Consumer Complaints Received and Resolved	329	545	800	800
System Progress Evaluations	5	5	5	5
Municipal Programs Produced	100	500	500	700
Hours of Programming Aired	1,000	4,679	4,300	5,212

The basic programming measures provide the most accurate gauge of the Office of Cable Television as a public hearing.

The annual report to the Mayor and the Council contains information concerning the financial state of the cable operator, the franchise fees paid to the District, the status of cable construction, the number of subscribers, the cable operator's compliance with the District of Columbia's cable law and the franchise agreement, and a review of any plan submitted by the cable operator for developing new services. The annual report is available to the general public for review. In addition, the Office produces a video version of the report which is aired on City Cable 16.

The system progress evaluations are quarterly reports that focus on the progress of the system's construction, subscriber count, number of subscribers disconnects, the ratio of pay to basic service requests and the gross revenue updates. An annual review of performance is also held each year. The review, mandated by the franchise agreement, is conducted as a public hearing on the anniversary of the franchise, March 14. The public is invited to make written or oral comments and the Public Access Corporation is invited to participate. The session is televised on City Cable 16. As specified in the franchise agreement, the review covers the performance, quality of services and rates of the cable television system, subscriber complaints, technical performance tests and an annual opinion survey report conducted by the franchisee.

FUND: ENTERPRISE (421)
(Name & Code)

AGENCY: Office of Cable Television (CT)
(Name & Code)

Following the review, the Office of Cable Television makes a written report to the citizens of the District of Columbia and the District Council. The report contains conclusions and, if necessary, recommendations.

Under the District's cable law, the Office is responsible for protecting the interest of cable consumers. Since construction of the system began in FY 1987, the Office receives and resolves subscriber complaints regarding billing, quality of service, the cable operator's phone services and failure to make services calls and installations at the scheduled time. The volume of these complaints has grown as the system has expanded, but should level off in FY 1991 with the completion of construction.

BUDGET REQUEST FOR OFFICE OF CABLE TELEVISION

Mr. Dixon. The committee will come to order.

We have as our first agency this afternoon the Office of Cable Television, and we have with us the Executive Director Richard Maulsby. The Office of Cable Television is requesting $1.7 million and 16 positions for fiscal year 1991 which is a net increase of $100,000 above the fiscal year 1990 appropriation, but three positions below last year's level.

PREPARED STATEMENT OF CABLE TELEVISION DIRECTOR

Mr. Maulsby, if you have a prepared statement it will be submitted in its entirety for the record.

[The statement referred to follows:]

TESTIMONY OF RICHARD MAULSBY EXECUTIVE DIRECTOR OF THE OFFICE OF CABLE TELEVISION ON THE AGENCY'S FY 1991 BUDGET FOR THE HOUSE APPROPRIATIONS COMMITTEE'S DISTRICT OF COLUMBIA SUBCOMMITTEE

Congressman Dixon and members of the House District of Columbia Subcommittee. It is a pleasure for me to appear before you today and testify concerning the Office of Cable Television's (OCT) 1991 budget.

Based on current projections from the cable operator, District Cablevision Limited Partnership (DCLP) we anticipate that the cable television Enterprise Fund will receive franchise fees totalling $1.7 Million during FY 1991. Accordingly, our budget request for the coming fiscal year is $1,700,000. No tax payer revenue is used to support the activities of the OCT.

It is important to note that projecting cable franchise fee revenue this far in advance is not an exact science. This office has always asked the cable operator for conservative estimates that District Cablevision was sure it could meet. Nevertheless, we will continue to monitor very carefully the actual fees received each quarter. In addition it has always been our practice to withhold spending several hundred thousand dollars until the last quarter of the fiscal year just in case there should be a shortfall in District Cablevision's estimates.

Sixteen continuing full time positions are included in the FY 1991 budget request, a decrease of three positions from FY 90. Three playback positions have been eliminated because this aspect of OCT's operations will be automated by FY 1991. The total personal services request is $645,000 a decrease of $17,000 from the current fiscal year. The nonpersonal services request is $1,055,000, an increase of $117,000 from FY 1990. Included in the nonpersonal services budget are $10,000 for supplies and materials, $20,000 for communications, $10,000 for energy, $170,000 for other services, $489,000 for building rent, and $356,000 for equipment.

On June 14, 1990 the Office of Cable Television moved into the new City Cable 16 Center at 2217 14th street, N.W. The center, built to our specifications by a private development partnership, has been leased for 20 years with an option to buy in 10 years. The center will include two broadcast quality television studios and a radio production facility. One of the television studios will be devoted to the exclusive use of the Public Access Corporation (PAC). The PAC also has office space in the building. The studio and office space will be provided free of charge as part of this office's effort to fulfill its legislative mandate to promote public access.

The fact that the television and radio studios are broadcast quality means that the material produced at the complex can also be used by the local broadcast media. As a result the District Government will enhance its ability to use the radio and television mediums and save money because it will no longer have to rely on contractors to produce audiovisual materials.

In terms of the cable system itself, during calendar year 1989 DCLP constructed 166.34 miles of plant and added 12,717 new customers. Total activated plant mileage as of December 31, 1989 was 668.5. Under the terms of the franchise agreement between District Cablevision and the city, the system must be completed by May 22, 1991. According to District Cablevision, the remaining construction, almost all of which is underground, will follow "the path of least resistance." This means that if District Cablevision encounters obstructions in conduits, or conduits which have collapsed, they will move on to another area of the city where new conduit construction will be completed at the end of the build. The problem with this approach is that, while it makes good sense technically and economically, it does make it difficult for the Office of Cable Television and District Cablevision to specify cable availability on a block-by-block basis.

With this limitation in mind, District Cablevision's best estimates is that they will complete Ward 6, west of the river, by fall 1990; begin wiring Southwest, Georgetown and Foggy Bottom areas this summer and complete the entire system, including downtown D.C., by May 1991.

As of June 1, 1990 there were 54,195 cable subscribers. District Cablevision employs a staff of approximately 185 and when subcontractor's employees are added the number doubles to nearly 300. Of those employed 70 percent are D.C. Residents. Minority business usage exceeds the franchise agreement's 35% requirement.

Responding to consumer complaints and informing subscribers about cable related issues is a priority for the office.

During 1989 the office received and resolved 545 complaints or approximately 10 per week. The most common complaints are:

- no show for installation
- poor phone service
- poor reception and outages
- lack of information
- billing disputes

In closing, the Office of Cable Television looks forward to the completion of the cable system during FY 1991. We expect the system to reach 80,000 subscribers by the end of 1990. We will continue to respond to that growth by producing programming on City Cable 16 that brings government closer to the people it serves, by resolving subscribers complaints in a timely manner and carefully monitoring DCLP's compliance with our franchise agreement and cable laws.

Mr. DIXON. If you would like to highlight your statement, this is the opportunity.

HIGHLIGHTS OF STATEMENT

Mr. MAULSBY. Thank you, Mr. Chairman. As you have indicated our budget request for the year is $1.7 million. No taxpayer revenues are used to support the activity of the OCT. We are supported solely by a franchise fee of 5 percent of the cable operators' gross revenues.

The office is reducing three positions. We are automating part of our television production operation. That is the reason why we are reducing those positions.

NEW OFFICE LOCATION

The office recently moved into a new building at 2217 14th Street, Northwest. It is a television/radio production center which also houses our offices and will enable the city to utilize those facilities to produce radio and television materials that are now produced outside the government on a contract basis. The result will be an overall savings to the District government in the long run.

PUBLIC ACCESS CORPORATION

We are also providing space in that facility for the Public Access Corporation. The Public Access Corporation is a separate non-profit entity set up by the City Council which handles the public's access to cable in our city. That space is being provided with no charge. It is part of our legislative mandate to promote access in D.C.

STATUS OF CABLE SYSTEM

I am sure everyone is interested in the cable system. It is over 80 percent built. We have 55,472 subscribers as of last week representing a penetration rate of about 35 percent.

Under our franchise agreement with the District Cablevision the franchise will be completed by May of next year. They are currently wiring Capitol Hill. They just started in Southwest Washington and Georgetown and they will finish later this year the Foggy Bottom area and downtown.

They anticipate once completed there will be approximately 80,000 subscribers by this time next year.

Other than that, I believe that pretty much brings you up to date on our request and our activities and I would be happy to answer any questions that you might have of the Office of Cable Television.

AMOUNT OF FEE REVENUE ESTIMATED FOR FY 1991

Mr. DIXON. Thank you.

How much revenue do you generate through your fees?

Mr. MAULSBY. Well, we are anticipating $1.7 million for next year. That is based on the estimates that District Cablevision has provided us. We try to be very conservative. We don't really spend that money until we have it. We get four quarterly payments. We get the last on July 31 of the fiscal year. So we generally set aside several hundred thousand dollars to spend after that time.

AMOUNT OF FEE REVENUE RECEIVED IN FY 1990

Mr. DIXON. What are you going to generate in this fiscal year?

Mr. MAULSBY. It looks like a little over $1 million. We anticipated $1.6 million. Frankly, they had thought that the system would be completed by now but all the construction they are doing now is underground. They have run into obstructions, we had some problems with Georgetown citizens who were not too happy by the pedestal boxes sitting out. That slowed down things. So we should be back on course and on the mark for the $1.7 million next year.

COMPETITION WITH CABLE NETWORK

Mr. DIXON. I would think in certain areas of the District there will be a competitiveness.

Mr. MAULSBY. The satellite dish operators pay more money for the program services. They offer less in the way of channel capacity. There is no way they can compete with the cable operator. Essentially right now it is the only game in town.

Mr. DIXON. Dr. Cable is out there and he does have some subscribers now. You are saying everybody will give up on that and go with the cable? I am not advocating one over the other but at least in certain areas consumers will stick with what they have for convenience or go with the cable system.

Mr. MAULSBY. It is conceivable.

Mr. DIXON. Mr. Regula, do you have any questions?

BASIC CABLE FEE

Mr. REGULA. What will your base fee be for cable in an ordinary residence without HBO and other extras?

Mr. MAULSBY. The rate went up again for the second time in a year. The basic fee is $18.95. That is for one set. If you had an additional set there would be a charge on top of that.

COSTS INCLUDED IN BASIC FEE CHARGE

Mr. REGULA. Would that include the remote?

Mr. MAULSBY. It includes the converter box and the remote.

INSTALLATION FEE

Mr. REGULA. Is there an installation charge?

Mr. MAULSBY. There is an installation charge, yes. They were doing promotional, moving into a new area and providing free installations. They have stopped that. The fee is $30.00.

RESPONSIBILITY OF OFFICE OF CABLE TELEVISION

Mr. REGULA. Who governs this? Who fixes the salaries? Is it you as director?

Mr. MAULSBY. My office is the District government regulatory agency that regulates the cable operator which is a private entity, District Cablevision.

AWARDING OF CABLE FRANCHISE

Mr. REGULA. So I would contract with the private operator?

Mr. **Maulsby**. The city council granted them a franchise in this city as they have in other places to build the system in this city and provide the cable service.

Mr. **Regula**. So the $1.7 million is what they pay to the city for the privilege of having the franchise?

Mr. **Maulsby**. That is right.

ANNUAL FRANCHISE FEE

Mr. **Regula**. Is that an annual charge?

Mr. **Maulsby**. That is right, it is 5 percent of the gross.

JUSTIFICATION OF STAFF POSITIONS

Mr. **Regula**. Why do you need so many people to supervise?

Mr. **Maulsby**. We have the responsibility to enforce the laws and secondly to protect the cable consumers' rights, and respond to their complaints about bills and service.

The third responsibility is to program the city's channel on the system which is somewhat like C-Span. It covers the proceedings of the District Council and public hearings and that type of thing. So the staff that we have handles those three things.

By far the majority of our staff people are involved in running the television channel that the city has.

Mr. **Regula**. You would not have many production costs other than getting a camera in there, would you? The City Council provides you with the actors.

Mr. **Maulsby**. That is correct. But the Council does a lot of things, obviously.

Mr. **Regula**. I have perceived that.

TYPES OF PROGRAMS OFFERED

Mr. **Maulsby**. We also produce public interest programming, consumer information, and public health programming. We do call-in shows with District government agencies. We do a regular series about money matters and provide advice and information for the District citizens.

CABLE SUBSCRIBER RATES

Mr. **Regula**. Well, actually then the consumer of the product, i.e., the subscriber pays the $1.7 million ultimately?

Mr. **Maulsby**. That is correct. We have no control by the way over the cable subscriber rates. Congress deregulated cable in 1981.

PROVISIONS FOR OFFICE STUDIO

Mr. **Regula**. I am fully aware of that. Does the building that you are in include a studio?

Mr. **Maulsby**. Yes, a studio the city uses and a public access area where they can use it and produce their own programs.

APPOINTMENT OF CABLE TELEVISION STAFF

Mr. **Regula**. So you and your staff are hired by the city?

Mr. **Maulsby**. That is right.

SETTING SALARY STRUCTURE OF EMPLOYEES

Mr. **Regula**. Your salaries are all fixed by the City Council?

Mr. **Maulsby**. Yes. Even though we don't have taxpayer revenue we operate under the District's personnel system.

CONTROL OVER BILLING PRICE

Mr. **Regula**. And you have no control over the billing price for the cable service?

Mr. **Maulsby**. No, we don't.

VETO POWERS OF OFFICE OF CABLE TELEVISION

Mr. **Regula**. Your franchise agreement did not provide for a veto?

Mr. **Maulsby**. We are not allowed that. In the Federal legislation in 1984 Congress took that right away from cities unless there is effective competition. Congress told the FCC to find effective television and they said well if you have three television stations competing with the cable system you have it.

COMPETITION AND CONTROLS

Mr. **Regula**. Where you need the control is where there is no competition.

Mr. **Maulsby**. I agree. But there is legislation pending from Congressman Markey.

Mr. **Regula**. Hopefully. I yield.

Mr. **Dixon**. Thank you, Mr. Maulsby. I don't have any problem with your budget. We probably won't have you come up next year.

Mr. **Maulsby**. Thank you, very much.

QUESTIONS SUBMITTED FOR THE RECORD

Mr. **Dixon**. I have some questions that I will submit for you to answer for the record.

[The Committee's questions and the Agency's responses follow:]

OFFICE OF CABLE TELEVISION

QUESTION:

1. Mr. Maulsby, when you last appeared before the Committee in May of 1988, two years ago, you stated that the cable operator was "on an expedited schedule which will see completion of the system by the end of 1989." (p. 2833, part 2, FY 1989 D.C. hearings).

   a) What is the status of cable TV here in the District and how many subscribers are there?

ANSWER:

1. The system in now 80% completed. District Cablevision's current estimate is that they will complete Ward 6, west of the river, by fall 1990; begin wiring Southwest, Georgetown and Foggy Bottom areas this summer and complete the entire system, including downtown D.C., by May 1991. As of July 1, 1990 there were 56,154 cable subscribers.

QUESTION:

2. On page CT-3 of the budget justifications, it states "As in past years, the major portion of the FY 1991 budget request nearly two-thirds, will be used to support the municipal channel."

   a) Could you tell us a little about the municipal channel -- who operates it and in what ways your office support it?

ANSWER:

2. The municipal channel, City Cable 16, is programmed and managed by the Office of Cable Television (OCT). OCT is solely responsible for the channel's fiscal and staff support. In many ways, City Cable 16 functions as our local C-SPAN. The channel is on the air twenty four hours a day seven days a week. Programming includes gavel to gavel coverage of the City Council; mayoral press conferences and events; and programs about the services of District Government agencies; public health, and consumer education.

QUESTION:

3. Please explain in detail, what factors caused the deficit of $246,000 in FY 1989 and what efforts were made to avoid the deficit. (p. IV-168 of Budget Document).

ANSWER:

3. The FY 1989 budget deficit resulted from a short fall in anticipated franchise fee revenue from District Cablevision. The cable operator notified OCT of the shortfall half way through the fiscal year. Reductions were made in personnel service spending and equipment purchases. These steps reduced the size, but did not totally eliminate the deficit.

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

AGENCY SUMMARY – CONTROL CENTER & OBJECT CLASS LEVELS

3

FUND: (Name & Code) ENTERPRISE (421)

AGENCY: (Name & Code) Office of Cable Television (CT)

CONTROL CENTER		FY 1990—FY 1991 APPROPRIATED EXPENDITURES								FY 1991 NONAPPROPRIATED EXPENDITURES						FY 1991 Gross Expenditure Budget	
		FY 1989 Actual Expenditures		FY 1990 Budgeted Expenditures		FY 1991 Requested Expenditures		FY 1990—FY 1991 Net Change (+/–)		Federal Funds		Private & Other Funds		Intra-District Sales			
Code	Name	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	TFT Pos.	Amount	TFT Pos.	Amount	TFT Pos.	Amount	Total Pos.	Amount
11	Office of Cable Television	13	915	19	1,600	16	1,700	-3	+100			...	5	...	10	16	1,715
	TOTAL AGENCY	13	915	19	1,600	16	1,700	-3	+100			...	5	...	10	16	1,715
OBJECT CLASS DETAIL 11	Regular Pay		410		583		567		-16								567
12	Other Regular Pay		...		...		...		...								...
13	Additional Gross Pay		13		20		19		- 1								19
14	Fringe Benefits		50		59		59		...								59
	TOTAL PERSONAL SERVICES		473		662		645		-17				...		...		645
20	Supplies		4		10		10		...								10
30a	Energy		2		10		10		...								10
30b	Communications		12		20		20		...								20
30c	Building Rent		160		535		489		-46								489
40	Other Services & Charges		57		63		170		+107						5		175
50	Subsidies & Transfers		...		...		...		...								...
60	Land & Buildings		...		...		...		...								...
70	Equipment & Equipment Rental		207		300		356		+56				5		5		366
	TOTAL NONPERSONAL SERVICES		442		938		1,055		+117				5		10		1,070
	TOTAL AGENCY		915		1,600		1,700		+100				5		10		1,715
PERSONNEL SUMMARY	Average CFT Employment		13		19		16		- 3	▨	▨	▨	▨	▨	▨		16
	Average Non-CFT Employment		...		...		...										...
	Total Average FTE Employment		13		19		16		- 3								16
	Average CFT Salary		30		31		35		+ 4	▨	▨	▨	▨	▨	▨		35
	Average Non-CFT Salary		...		...		...										...
	Average FTE Salary		30		31		35		+ 4								35

AGENCY SUMMARY OF ADJUSTMENTS & INCREASES **4A**

FY OPERATING BUDGET $ THOUSANDS

FUND: ENTERPRISE (421) **AGENCY:** Office of Cable Television (CT)

Item No.	Sub-item No.	Adjustments & Increases	CC Code	FY 1980 Budgeted Expenditures		Base Reductions (-)		Redirections In/Out (+/-)		Transfers In/Out (+/-)		Increases (+)		FY 1981 Total Request		FY 1980—FY 1981 Net Change (+/-)	
				CPT Pos.	Amount	CPT Pos.	Amount	CPT Pos.	Amount	CPT Pos.	Amount	CPT Pos.	Amount	CPT Pos.	Amount	CPT Pos.	Amount
1.		Base Reductions:															
	1.1	Personal Services	11	...	583	...	-16							...	567	...	-16
	1.2	Additional Gross Pay	13	...	20	...	- 1							...	19	...	- 1
	1.3	Building Rent	30C	...	535	...	-46							...	489	...	-46
		Total Base Reductions					[-63]										[-163]
2.		Increases:															
	2.1	Other Services & Charges											+107				+107
	2.2	Equipment & Equipment Rental											+ 56				+ 56
		Total Increases											[+163]				[+163]
		TOTAL AGENCY				...	-63					...	+163			...	+100

Table IV-10
PUBLIC EDUCATION: FY 1988-1990
($ thousands)

	1989 Actual	1990 Estimate	1991 Estimate
OPERATING BUDGET SUMMARY:	694,140	768,631	800,991
District Funds	625,356	691,120	723,160
Federal Funds	54,319	62,518	61,785
Other Funds	14,465	14,993	16,046
OPERATING BUDGET DETAIL BY AGENCY:			
1. Board of Education:	507,610	562,156	586,494
District funds	456,159	502,346	526,684
Federal grants	48,786	56,228	56,228
Other funds	2,665	3,582	3,582
2. Board of Education: Financing Pay-As-You-Go Capital	0	0	10,000
District funds..............	0	0	10,000
3. Teachers' Retirement and Annuity Fund:	70,100	86,300	81,200
District funds	70,100	86,300	81,200
4. University of the District of Columbia:	90,254	92,362	92,714
District funds	74,310	76,088	76,913
Federal grants	4,648	5,382	4,680
Other funds	11,296	10,892	11,121
5. D.C. School of Law:	2,946	3,662	4,977
District funds	2,719	3,440	3,940
Federal funds	0	0	0
Other funds	227	222	1,037
6. Education Licensure Commission:	495	647	602
District funds	442	570	518
Federal funds	50	68	71
Other funds	3	9	13
7. Public Library:	18,429	19,592	21,127
District funds	17,701	18,849	20,378
Federal grants	454	455	456
Other funds	274	288	293
8. Commission on the Arts and Humanities:	4,306	3,912	3,877
District funds	3,925	3,527	3,527
Federal funds	381	385	350

Thursday, June 14, 1990.

PUBLIC EDUCATION SYSTEM

BOARD OF EDUCATION, (PUBLIC SCHOOLS)

WITNESSES

NATHANIEL BUSH, PRESIDENT, BOARD OF EDUCATION

ANDREW E. JENKINS III, SUPERINTENDENT OF SCHOOLS

CECELIA WIRTZ, LEGAL COUNSEL

SHELIA G. HANDY, ASSOCIATE SUPERINTENDENT

SHELTON E. LEE, ACTING DEPUTY SUPERINTENDENT

LINDEN E. DeJOSEPH, BUDGET DIRECTOR, PUBLIC SCHOOLS

HON. HILDA MASON, CHAIRPERSON, COMMITTEE ON EDUCATION AND LIBRARIES, COUNCIL OF THE DISTRICT OF COLUMBIA

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DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

AGENCY EXPENDITURE SUMMARY & BUDGET JUSTIFICATION

2

FUND: (Name & Code) GENERAL (100)

AGENCY: (Name & Code) BOARD OF EDUCATION (GA)

		FY 1988 Actual Expenditures		FY 1989 Actual Expenditures		FY 1990 Budgeted Expenditures		FY 1991 Requested Expenditures		FY 1990—FY 1991 Net Change (+/-)	
		Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
EXPENDITURES BY FUNDING TYPE	Appropriation	10,517	432,753	10,619	456,159	10,619	502,346	10,664	526,684	+45	+24,338
	Federal Funds	979	47,005	1,094	48,786	1,047	56,228	1,047	56,228	...	...
	Private & Other Funds	34	4,717	21	2,665	29	3,582	29	3,582	...	...
	SUBTOTAL EXPENDITURES	11,530	484,475	11,734	507,610	11,696	562,156	11,740	586,494	+45	+24,338
	Intra-District Sales	59	2,829	57	2,260	18	1,408	18	1,408	...	...
	TOTAL EXPENDITURES	11,589	487,304	11,791	509,870	11,713	563,564	11,758	587,902	+45	+24,338
PERSONNEL SUMMARY (All Funding Sources)	Average CFT Employment	10,201		10,024		10,245		10,238		-7	
	Average Non-CFT Employment	1,907		1,725		642		3,139		+2,497	
	Total Average FTE Employment	13,670		12,468		13,520		12,191		-1,329	
	Average CFT Salary	29		32		25		25		...	
	Average Non-CFT Salary	24		26		23		23		...	
	Average FTE Salary	25		29		23		23		...	
CAPITAL SUMMARY	Appropriation Authority	26,919		50		...		27,500		+27,500	
	Grant & Other Authority	...		...		...		...		...	
	TOTAL CAPITAL AUTHORITY	26,919		50		...		27,500		+27,500	
	TOTAL CAPITAL EXPENDITURES	17,907		17,594		24,137		40,725		+16,588	

AGENCY OVERVIEW

The District of Columbia Public Schools, under the direction of the Board of Education and the leadership and supervision of the Superintendent, has as its mission the promotion of excellence through the provision of a viable, comprehensive educational program leading to the attainment of knowledge, competencies and skills, enabling each student to function as a useful citizen in the community.

As the administering agency for public education in the District of Columbia, the school system serves:

- All children of school age (7-16), who reside in the District of Columbia and those paying tuition. Student age at graduation may exceed years of students subject to mandatory education.
- All adults participating in career and continuing education;
- Special Education students ages 4-21;
- Children ages 3 through 5, depending on availability of preschool and pre-kindergarten accommodations.

Over the last few years, the school system has taken aggressive steps to provide quality teaching and learning for its students. These efforts have resulted in improved student performance and better utilization of scarce resources in spite of increased budgetary constraints.

The appropriated budget request in the amount of $526,684,000 maintains the achievements of the past fiscal year. Student/teacher ratios at pre-kindergarten through grades three will remain at 20:1; grades four through six will be retained at 25:1; junior and senior high secondary English and mathematics will remain at 20:1; and other academic classes at 25:1 will also be retained at current levels. The projected SY 1991 student enrollment is 81,301 students. The FY 1991 Budget Request of $526,684,000

FUND: (Name & Code) GENERAL (100)

AGENCY: (Name & Code) BOARD OF EDUCATION (GA)

million represents an increase of $24,338,000 or 4.8 percent over the FY 1990 budget of $502,346,000 and will be used to meet the diverse educational needs of our students.

As a result of these resources, our school system will be able to maintain existing programs, continue the support needed for enhanced instructional offerings, and make the instructional and managerial improvements necessary to increase student performance.

To maintain and improve student services, resources contained in the FY 1991 Budget Request will be used to enhance existing support for bilingual education students, summer school remediation, athletic activities, counselors' caseload reduction, early childhood educational programs, art, science, physical education, foreign language, African-Centered Education and Values/Character Education.

Further increases will also be used to support dropout prevention, instructional improvements in special education, school computer replacements, science labs, school allotments, maintenance, and repairs.

During FY 1991 the Superintendent of the District of Columbia Public Schools asked the Federal City Council to conduct an independent assessment of the school system and to develop a long-range plan for academic improvement. The Federal City Council organized a broad-based committee comprised of business and civic leaders, university presidents, religious leaders, parents, and nationally recognized educators. The Committee on Public Education (COPE) took an intensive six-month examination of the educational needs of the District of Columbia Public Schools' students and reported their findings in a publication entitled, Our Children, Our Future. Many of the initiatives recommended by the Committee, as adopted by the Board of Education, have been incorporated in the FY 1991 Budget Request.

The FY 1991 budget does not contain resources to support the estimated increase in pay adjustments. A provision in the FY 1991 Budget Request Act, enacted by the Council of the District of Columbia on March 20, 1990, states that the Council is committed, as part of the FY 1991 supplemental budget process, via an increase in the federal payment, or by a combination of both, to fully fund pay raises negotiated by the Board of Education up to the level necessary to achieve comparability. The Board anticipates that the funding for pay adjustments will be included as a base adjustment in the legislation for the FY 1991 Supplemental Budget Bill.

The FY 1991 Budget Request funds the basic operations of the school system and continuous support for critical areas of program priorities. Although tighter budget controls exist throughout all city agencies, the increase in funds will support critical services and provide stability in operations.

The FY 1991 budget represents a plan for spending, and as such is subject to modification throughout the year to identify better strategies for meeting the needs of the agency and effectively utilizing resources for academic excellence. To make the necessary adjustments, the administration and Board of Education will monitor the FY 1991 budget closely and make adjustments during the next fiscal year to ensure that expenditures are within the approved mark.

The activities of the school system are guided by the needs of our students and are supported by the SY 1988 through SY 1992 priorities of the Board of Education and the Comprehensive Education Plan, which identify directions and strategies for meeting these needs. The priorities of the Board of Education for the next two years are:

Instruction/Curriculum

1. Writing
2. Science
3. Mathematics
4. Early Childhood
5. Special Education
6. Special Needs/Alternative Programs
7. Secondary School Improvement
8. Marketable Skills
9. Sex Education
10. Gifted/Talented
11. Advanced Placement
12. Educational Technology
13. Music
14. Art
15. Speech/Drama
16. Health
17. Physical Education
18. Adult Education

Personal and Social Issues

1. Self Image and Citizenship Education
2. Personal and Social Issues

Educational Services and Co-Curricular Activities

1. Guidance/Counseling
2. Professional Development
3. Student Attendance
4. Athletics

Management

1. Local School Leadership
2. Personnel Procedures and Practices
3. Secondary School Improvement
4. Management Systems
5. Local School Computerized Management

FUND: Name & Code GENERAL (100)

AGENCY: Name & Code BOARD OF EDUCATION (GA)

SIGNIFICANT ACCOMPLISHMENTS
SCHOOL YEAR 1989-1990

Administrative Accomplishments

- Most administrative offices were placed under the responsibility of three deputy superintendents, who report directly to the Superintendent or Vice Superintendent.
- First phases of "downsizing" were taken by the Superintendent. Central administrative staff was reduced by moving qualified professional administrative staff back into local schools.
- The old "regions" were abolished. Under the new plan, oversight is provided by four assistant superintendents, each specializing in a level of instruction: elementary, junior high, senior high, or special populations, including adult education, community schools, and programs for homeless students.
- A substantial amount of administrative energy went into the planning of school-based management. Forty-two schools are involved in the model, piloting the implementation of this new concept, which will be instituted eventually in all schools.
- All custodians, security aides, and cafeteria workers were placed under the direct supervision of principals.
- The Automated Textbook Inquiry and Requisition System (ATIRE) was put into action. ATIRE enables principals to use a computerized system to order textbooks and receive them within three weeks.
- The dropout prevention office has designed a special program for students potentially at risk of dropping out. The first such program served 250 young people at five junior high schools during the summer of 1989.
- Implementation of Values Education was initiated at all grade levels and among employees. The program aims at instilling a better understanding of the ethical foundations of our society. It includes a requirement that students complete 100 hours of community service in order to graduate.
- A two year plan that will place greater focus on "Afro-Centric" and "Multi-Cultural" education at all grade levels and in all subject areas was developed.
- The Finance Division of D. C. Public Schools won the D. C. Government's "Controller's Cup" awarded by the Controller of the District of Columbia for superior financial accounting and recordkeeping.

Schools and Students Accomplishments and Honors

- Student achievement in the Annual Comprehensive Tests of Basic Skills was substantially improved. Students scored high in all but one of the 15 basic skills levels and achieved levels above the national norms in many areas.
- Three thousand, eight hundred and thirty-two (3,832) students received secondary school degrees. Some 75% of these expected to go on to post-secondary education.
- The graduates received $14 million in scholarships for education at a wide range of colleges and universities.
- Four Wilson Senior High School students were named as semi-finalists in the 1990 National Merit Scholarship Program.
- Six D. C. students were semi-finalists in the 1990 National Achievement Scholarship Program for Outstanding Negro Students.
- Fifteen seniors received the $4,000 Carl Rowan Project Excellence Scholarship Award for outstanding written and oral communications skills.
- A pre-engineering student at Dunbar Senior High School was awarded a $10,000 college scholarship by PEPCO for further studies in engineering.
- Two students from Banneker Senior High School received $500 American Cancer Society awards to work on cancer research.
- Junior high and elementary students received awards in spelling bees, essay competitions and oratorical contests.

Many Schools Achieved Local or Nationwide Recognition

- The U. S. Department of Education named Browne Junior High School as one of the nation's outstanding secondary schools. Brent Elementary School was designated as an outstanding elementary school.
- Spingarn Senior High was recognized as a drug-free school and honored by President George Bush.
- Eaton Elementary School won honors from the U. S. Department of Education as one of only six schools in the country to participate in the National Network of Successful Schools.

Teachers - Accomplishments and Honors

- Leroy Lewis, a history and social studies teacher at Spingarn Senior High School, was chosen as the District of Columbia's Teacher of the Year for 1989.

- Sharon Purcell, geography teacher at Deal Junior High, was chosen as National Social Studies Teacher of the Year.
- Clemontene Rountree, Deal Science Teacher, won the Sharon Christa McAuliffe Fellowship award of $25,723.
- Mariah Banks, mathematics teacher at Coolidge Senior High School, received a $5,000 grant from the National Science Foundation.
- Joyce Garrett, Eastern Senior High School music teacher, received the Agnes Meyer Outstanding Teacher Award.
- Five teachers, named recipients of the Superintendent's Teacher Incentive Awards for creative mathematics programs, received $500 each from the Cafritz Foundation.
- Four teachers received a total of $40,000 from the GTE Corporation to develop classroom projects that promote science and math instruction.
- The Downtown Jaycees honored 16 teachers with $500 grants for innovative classroom activities in five different subject areas.

Principals - Accomplishments and Honors

- Reginald Moss, principal of Deal Junior High School for 11 years, received the Distinguished Educational Leadership Award from the Washington Post.
- Richard Washington, principal of Langley Junior High School, was named Outstanding Principal for the District of Columbia by the National Association of Secondary School Principals.
- In the first annual Superintendent's Office Incentive Awards program, 12 principals were recognized for outstanding performance.

Community Involvement

- During the 1988-89 school year, over 26,382 persons volunteered over six million hours of time and effort in areas of instructional support, extension services, enrichment, and advisory/advocacy areas.
- The District's Partners in Education Program is now one of the largest in the country with 131 signed partnerships between local schools and government agencies, churches, businesses, college and community groups.

Buildings - Status and Progress

- The Division of Facilities and Management created "Blitz" teams which invade a specific school for two or three days to facilitate all necessary minor repairs and maintenance. Twenty-two schools were reached.
- New playground equipment was provided for fourteen elementary schools.
- The interiors of nine schools were repainted.
- The Committee on Public Education recommended that the system tap additional budget resources to address the estimated $150 million needed to repair and maintain all buildings. The system addressed this area in 1988-1989 and continues in 1989-1990.

Safety and Security - Status and Progress

- The system instituted police background checks and fingerprinting for new employees and employees being promoted to new positions.
- The Superintendent proposed, and the Board of Education adopted a $1.7 million plan for increasing security in and around school buildings.

PROGRAM FUNDING SUMMARY

Appropriated Budget Request

The FY 1991 appropriated budget request is $526,684,000 and 10,664 authorized continuing full-time positions, an increase from FY 1990 of $24,338,000 and 45 authorized continuing full-time positions.

The personal services request is $438,494,000 an increase of $5,111,000. The request represents a 1.2 percent increase in funding in comparison to the FY 1990 approved budget. FY 1991 pay adjustments are not included and will be a part of a FY 1991 Supplemental Request to the City Council. The FY 1991 Budget Request includes 10,664 for continuing full-time positions, an increase of 45 continuing full-time positions. The budget request also allocates $45,286,000 for all temporary and part-time employment; $5,628,000 for additional gross pay, including overtime; and $28,211,000 for fringe benefits.

The nonpersonal services request is $88,190,000, an increase over the FY 1990 budget of $19,227,000.

Revised FY 1990-1991 Budget Request Comparison

The FY 1990 revised budget totals $497,146,000, a net decrease of $5,200,000 from the Congressional Budget of $502,346,000. The FY 1990 Revised budget includes an increase of $2,682,000 for unfunded programs and a rescission of $7,882,000. When compared to the FY 1991 budget of $526,684,000, the FY 1991 Budget is $29,538,000 above the revised FY 1990 budget.

Nonappropriated Budget Request

The FY 1991 estimated nonappropriated budget for the Board of Education is $61,218,000 and 1,094 full-time equivalent positions. The FY 1991 budget is estimated at the FY 1990 levels. The anticipated revenues are comprised of resources from federal and private grants, and reimbursable accounts in addition to intra-District transfers. These resources fund major services such as Chapter 1 and Chapter 2, special education, vocational, adult and continuing education, and student food programs.

PROGRAM IMPACTS

The resources requested in the FY 1991 budget support the reorganization initiated in FY 1990 and enhance the delivery of services to the children in the school system in the following ways:

o Support the mission and functions of the five governing offices: The Board of Education, the Office of the Superintendent, the Office of the Vice Superintendent, the Office of Human Resource Management, and the Office of Administrative Services;

o Support local school-based management efforts by emphasizing shared decision-making and broad input from the principal, teachers, parents, community, and students about issues affecting the entire school operation;

o Empower the principal with more responsibility and authority by placing those staff persons assigned to the school on a day-to-day basis under the direct supervision of the principal and thereby provides for the direct delivery of services to the local school;

o Support new policy issues/initiatives on values-centered goals, educating bilingual and special education students, African-Centered Education and efforts to reduce student retentions.

Among other areas, resources will be provided to ensure equity in art, music, foreign language, and physical education. Rigid constraints will be enforced to ensure sound fiscal accountability. The major changes within the FY 1991 Appropriated Budget Request, summarized by control centers, are as follows:

OFFICE OF THE BOARD OF EDUCATION

This budget request reflects no change from the FY 1990 budget. A base redirection between object classes is included to reflect spending patterns.

OFFICE OF THE SUPERINTENDENT

This budget request includes funds for existing and improved services and reflects reorganizations in the Office of Educational Programs moving Elementary, Junior High, Senior High, and Special Populations Divisions from Control Center 70 to Control Center 20. The Labor Relations Branch also moves from Control Center 40 to Control Center 20.

OFFICE OF THE DEPUTY SUPERINTENDENT

This budget request includes base redirections to establish the Office of the Vice Superintendent. The Curriculum and Educational Technology Division and Parental Involvement and Volunteer and Community Relations Branch moved from Control Center 70 to Control Center 30. The Safety and Security Branch is redirected from Control Center 90 to Control Center 30.

OFFICE OF HUMAN RESOURCE MANAGEMENT

This budget request includes base redirections to reflect spending patterns and administrative reorganization of the Division of Instruction from Control Center 70 to Control Center 40.

OFFICE OF ADMINISTRATIVE SERVICES

This budget request includes base redirections to reflect spending patterns and administrative reorganization of the Safety and Security Branch from Control Center 90 to Control Center 30. The budget provides $392,000 in maintenance and repairs.

PROGRAM PERFORMANCE DATA

In FY 1991, the District of Columbia Public School System will provide services to approximately 81,301 students in grades pre-kindergarten through twelve. This projected FY 1991 enrollment level represents a stabilization in enrollment for the school system. This enrollment trend is attributable to an increase of students at the elementary level, as well as increased confidence in our public schools as evidenced by more students leaving private schools to enter the District of Columbia Public Schools. This number does not include the student population served by the Adult Education programs, these figures are reported separately.

The student population for FY 1988 through FY 1991 is on the following chart.

FUND: GENERAL (100)

AGENCY: BOARD OF EDUCATION (GA)

Level Pupil Population	SY 1988 Actual (10/16/87)	SY 1989 Actual	SY 1990 Actual	SY 1991 Est.
Elementary Schools				
Pre-Kindergarten	3,378	3,606	3,645	3,645
Kindergarten	6,421	6,405	6,339	6,339
Grades 1-6	40,440	41,163	38,503	38,503
Elementary	50,239	51,174	48,487	48,487
Junior High Schools				
Regular Grades 7-9	14,986	15,003	12,977	12,977
Junior High School students housed in:				
Elem. Sch Bldgs.	2,074	1,169	1,921	1,921
SHS Buildings	536	834	585	585
Banneker HS	79	113	86	86
Ellington School of the Arts	63	56	54	54
School Without Walls	29	21	27	27
Junior High	17,767	17,196	15,650	15,650
Senior High Schools				
Reg. Grades 10-12 1/	17,034	16,565	14,787	14,787
Banneker HS 10-12	380	261	273	273
Ellington School of the Arts (Grades 10-12)	417	318	318	318
School Without Walls 2/	230	223	213	213
Senior High	18,061	17,367	15,591	15,591
Career and Cont. Ed. Career Centers (Gds. 10-12) and Special students 3/	456	340 6/	337	337
Senate Page School	30	29	31	31
Special Education	986 4/	1,080 4/	857	857
Sub-Total, All Levels	87,539	87,186	80,953	80,953

Level Pupil Population	SY 1988 Actual (10/16/87)	SY 1989 Actual	SY 1990 Actual	SY 1991 Est.
Other				
Tuition Grant Stu.	358	350	272	272
Preschools	58	164	76	76
Grand Total All Levels	87,955 5/	87,700 5/	81,301 5/	81,301 5/

1/ Includes Career Development students taking half day academic courses in the comprehensive high schools.

2/ School Without Walls enrollment previously included in senior high school regular grades (10-12).

3/ Includes students enrolled as special students (post-graduate head count).

4/ Includes citywide special education only. For membership accounting all students in special education housed in regular elementary or secondary schools are counted under the regular grade levels.

5/ Does not include the student population served by the Adult Education Programs, nor does it reflect the burgeoning growth in the transient bilingual education population. The annual growth rate for this latter group has ranged between ten and fifteen percent.

6/ Due to a change in program, the membership in Career Development represents post-secondary students only. All shared-time students in the Career Centers are counted in the regular senior high schools.

Effectiveness Measures

The spring 1989 results of the Comprehensive Test of Basic Skills (CTBS) Form V show that the scores of students in grades 3, 6, 8, 9, and 11 have improved as compared to May 1988. Students in grades 3 scored at the National Norm in reading. Students in grades 3 and 6 scored above the National Norm in mathematics. Students in grade 9 scored at the 50th percentile in mathematics. The highest scores at all levels were made in mathematics. All grades experienced increases in each subject matter area tested. Grade 11 showed the greatest improvement in reading overall.

FY 91 OPERATING BUDGET

AGENCY EXPENDITURE SUMMARY & BUDGET JUSTIFICATION **2A**

FUND: GENERAL (100)

AGENCY: BOARD OF EDUCATION (GA)

Comprehensive Test of Basic Skills Results

Total Reading, Total Mathematics, and Total Battery Median Grade Equivalent for Grades 3, 6, 9 and 11 for FY 1986-FY 1989

Total Reading

Grade	May 1986	May 1987	May 1988	May 1989
3	4.3	3.5	3.6	3.8
6	6.9	6.2	6.4	6.7
9	9.1	8.9	9.1	9.3
11	10.0	9.7	9.6	10.1

Total Mathematics

Grade	May 1986	May 1987	May 1988	May 1989
3	4.1	3.8	4.0	4.1
6	7.0	7.2	7.3	7.5
9	9.7	9.5	9.5	9.8
11	10.2	10.0	10.1	10.3

Total Battery

Grade	May 1986	May 1987	May 1988	May 1989
3	4.1	3.8	3.9	4.1
6	7.1	6.6	6.8	7.2
9	9.4	8.8	9.0	9.3
11	10.0	9.8	9.7	10.5

The school system has continuously focused on its goal for student attendance and has been rewarded by a steady increase in daily attendance rates. The systemwide attainment in this area is reflected in the chart below.

Rate of Attendance

School Year	Systemwide
1985-1986	90.3%
1986-1987	90.8%
1987-1988	91.7%
1988-1989	89.5%

Volunteer Support in Schools

FY 1985	17,693
FY 1986	19,258
FY 1987	21,837
FY 1988	23,007
FY 1989	26,382

Volunteer numbers continue to grow. During the 1988-89 school year 26,382 volunteers gave over 6 million hours of their time and energy to District of Columbia Public School children; time worth more than $3 million. Every one of the city's 200 schools and programs received some sort of volunteer service.

Volunteers serve at all levels and in all areas of education. The largest number of volunteers serve in elementary schools, but the entire school population is reached in one way or another.

o Elementary Schools	49%
o Middle/Junior High Schools	21%
o High Schools	11%
o Special Populations	19%

AGENCY EXPENDITURE SUMMARY & BUDGET JUSTIFICATION 2A

FUND: GENERAL (100)

AGENCY: BOARD OF EDUCATION (GA)

FY 1991 BUDGET SUMMARY

	Dollars (In Thousands)	Funded Positions
FY 1990 BASE BUDGET	$502,346.0	10,619
- Base Reduction	-5,200.0	...
FY 1990 Adjusted Base Budget	$497,146.0	10,619
• MANDATORY		
- Personnel Servs. FY 1991 Pay Adjust.	$ ... 1/	...
- Underfunded/Unfunded Base Services		
— Full Time Aides	2,000.0	...
— Special Education (Tuition)	700.0	...
— Early Childhood Education	2,855.6	...
— Driver's Education	225.0	...
— LEA Occupational and Physical Therapy	1,600.0	...
FY 1991 ADJUSTED BASE BUDGET	$504,526.6	10,619
• ESSENTIAL AND IMPROVED SERVICES		
- Curriculum and Instructional Initiatives		
— Elementary Schools		
- Science Labs/Equipment	806.6	12 2/
- Equity in Art, Music, Foreign Language and Physical Education	1,000.0	32 3/
- Comer Project (Demonstration Schools)	308.9	10
— Lower Counselor/Pupil Ratio (Elementary, Junior and Senior High Schools)	760.9	25
— Pre-Vocational Education	750.0	...
— Junior High Schools		
- Schools of Distinction	1,235.7	...
— Senior High Schools		
- Public/Private Partnership	367.2	2 3/
— Special Education		
- Citywide Schools	200.0	...
- Local Education Agency	50.0	...
- Special Education Assessment	100.0	...
— Bilingual Education	1,000.0	25 3/

1/ To be provided through supplemental or intra-district budget.
2/ Two positions funded as TFT.
3/ Positions funded as TFT.

	Dollars (In Thousands)	Funded Positions
• ESSENTIAL AND IMPROVED SERVICES (CONTINUED)		
— Dropout Prevention		
- Absorption of D.C. Street Academy	150.0	12 3/
- Dropout Prevention Initiative	800.0	...
- Drug Exposed Children	403.3	8 3/
— Parental Involvement, Volunteer and Community Relations	291.2	8 3/
- Home Study	157.1	1 3/
— Athletics	2,500.0	24 3/
— Extra Duty Pay	500.0	...
— Summer School	2,000.0	...
— Potential National Merit Scholars	100.0	...
— Writing-To-Read	1,196.5	36 3/
— Mediation Conflict Resolution	354.0	...
— African-Centered Education	750.0	2 3/
— Student Services/Government	173.0	...
— Values/Character Education	750.0	...
— Adult Education	200.0	...
— Community Education	255.0	...
Local School Management and Improvements		
- Local School Allotments	2,100.0	...
- Instructional and Educational Technology (Computer Replacement/Upgrade)	1,333.4	...
-- (TV Channel 48)	250.0	...
- Special Populations (Computerized Caseload of Special Education Students)	862.7	...
- Legal, Legislative and Regulatory Services Branch	60.0	1 3/
- Equipment Maintenance Branch	391.9	...
SUB-TOTAL MANDATORY/ESSENTIAL AND IMPROVED SERVICES	$ 24,338.0 4/	65
GRAND TOTAL	$526,684.0	10,684

3/ Positions funded as TFT.
4/ Represents a net increase as a result of a $5,200.0 base reduction.

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

AGENCY SUMMARY – CONTROL CENTER & OBJECT CLASS LEVELS

3

FUND: (Name & Code) GENERAL (100)

AGENCY: (Name & Code) BOARD OF EDUCATION (GA)

CONTROL CENTER		FY 1989–FY 1991 APPROPRIATED EXPENDITURES								FY 1991 NONAPPROPRIATED EXPENDITURES						FY 1991 Gross Expenditure Budget	
		FY 1989 Actual Expenditures		FY 1990 Budgeted Expenditures		FY 1991 Requested Expenditures		FY 1990–FY 1991 Net Change (+/−)		Federal Funds		Private & Other Funds		Intra-District Sales			
Code	Name	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	TPT Pos.	Amount	TPT Pos.	Amount	TPT Pos.	Amount	Total Pos.	Amount
10	Board of Education	31	1,139	42	1,686	42	1,686	...	...	2	210	...	...	...	...	44	1,896
20	Superintendent of Schools	197	13,540	177	14,897	9,250	414,856	+9,073	+399,959	895	34,796	12	664	18	1,351	10,175	451,667
30	Deputy Superintendent	7,871	319,386	...	...	288	27,417	+288	+27,417	47	5,864	13	442	...	44	348	33,767
40	Human Resource Management	...	...	121	6,959	183	12,840	+62	+5,881	9	1,239	...	19	...	10	192	14,108
50	Associate Superintendent for Instructional Services	308	13,168	...	...	...	...	...	...	...	...	...	...	...	...	...	...
	TOTAL AGENCY																
11	Regular Pay																
12	Other Regular Pay																
13	Additional Gross Pay																
14	Fringe Benefits																
	TOTAL PERSONAL SERVICES																
20	Supplies																
30a	Energy																
30b	Communications																
30c	Building Rent																
40	Other Services & Charges																
50	Subsidies & Transfers																
60	Land & Buildings																
70	Equipment & Equipment Rental																
	TOTAL NONPERSONAL SERVICES																
	TOTAL AGENCY																
	Average CFT Employment																
	Average Non-CFT Employment																
	Total Average FTE Employment																
	Average CFT Salary																
	Average Non-CFT Salary																
	Average FTE Salary																

OBJECT CLASS DETAIL

PERSONNEL SUMMARY

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

AGENCY SUMMARY – CONTROL CENTER & OBJECT CLASS LEVELS

8

FUND: (Name & Code) GENERAL (100)

AGENCY: (Name & Code) BOARD OF EDUCATION (GA)

CONTROL CENTER		FY 1989–FY 1990 APPROPRIATED EXPENDITURES								FY 1991 NONAPPROPRIATED EXPENDITURES						FY 1991 Gross Expenditure Budget	
		FY 1989 Actual Expenditures		FY 1990 Budgeted Expenditures		FY 1991 Requested Expenditures		FY 1990-FY 1991, Net Change (+/-)		Federal Funds		Private & Other Funds		Intra-District Sales			
Code	Name	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	FTE Pos.	Amount	FTE Pos.	Amount	FTE Pos.	Amount	Total Pos.	Amount
60	Associate Superintendent for Management Services	2,207	108,742	...	...	...	...	...	...	...	...	...	...	...	...	...	...
70	Associate Superintendent for Educational Programs and Operations	...	...	9,525	411,951	...	...	-9,525	-411,951	...	...	...	...	...	...	...	...
80	Associate Superintendent for Special Services and State Affairs	5	184	...	...	...	...	...	...	...	...	...	...	...	...	...	...
90	Office of Administrative Services	...	...	754	56,853	901	59,885	+147	+3,032	94	14,319	4	2,257	...	3	999	76,464
	TOTAL AGENCY	10,619	456,139	10,619	502,346	10,664	526,684	+45	+24,338	1,047	56,228	29	3,582	18	1,408	11,758	587,902
OBJECT CLASS DETAIL 11	Regular Pay		324,413		357,377		359,369		+1,992		...		...		...		359,369
12	Other Regular Pay		44,697		42,887		45,286		+2,399		34,411		938		560		81,195
13	Additional Gross Pay		7,302		5,370		5,628		+258		3		...		...		5,631
14	Fringe Benefits		24,869		27,749		28,211		+462		4,075		124		59		32,469
	TOTAL PERSONAL SERVICES		401,281		433,383		438,494		+5,111		38,489		1,062		619		478,664
20	Supplies		7,299		8,377		9,544		+1,167		7,245		143		95		17,027
30a	Energy		14,486		15,773		15,773		...		170		...		...		15,943
30b	Communications		2,309		2,200		2,200		...		...		...		...		2,200
30c	Building Rent		1,862		1,355		1,355		...		267		...		...		1,622
40	Other Services & Charges		12,246		18,447		22,507		+4,060		3,443		2,110		60		28,129
50	Subsidies & Transfers		8,123		13,661		21,582		+7,921		4,812		165		625		27,184
60	Land & Buildings		...		...		...		...		...		...		...		...
70	Equipment & Equipment Rental		8,553		9,150		15,229		+6,079		1,802		102		...		17,133
	TOTAL NONPERSONAL SERVICES		54,878		68,963		88,190		+19,227		17,739		2,520		780		109,238
	TOTAL AGENCY		456,159		502,346		526,684		+24,338		56,228		3,582		1,408		587,902
PERSONNEL SUMMARY	Average CFT Employment		10,024		10,245		10,238		-7								10,238
	Average Non-CFT Employment		1,729		642		3,139		+2,497		1,022		24		17		4,202
	Total Average FTE Employment		12,468		13,520		12,121		-1,399		1,074		26		20		13,241
	Average CFT Salary		32		25		25		...								25
	Average Non-CFT Salary		26		23		23		...		28		28		32		24
	Average FTE Salary		29		23		23		...		26		26		24		24

DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

Fund (Name & Code): GENERAL (100)

AGENCY (Name & Code): BOARD OF EDUCATION (GA)

CONTROL CENTER (Name & Code): BOARD OF EDUCATION (10)

Resp. Ctr. Code	Item No.	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Source of Funding	CFT Pos.	Amount	CFT Pos.	Amount
1A00		BOARD OF EDUCATION														
		Redirections														
	3.1	Redirection-out between object class to														
		reflect spending pattern (1A00)														
		a. Other Services and Charges	40					...	-2						...	-2
	3.6	Redirection-in between object class to														
		reflect spending pattern (1A00)														
		a. Regular Pay	11					...	+2						...	+2
		Subtotal Responsibility Center 1A00						[...]	[...]						[...]	[...]
		TOTAL CONTROL CENTER						[...]	[...]						[...]	[...]

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DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER 7

GENERAL (100) AGENCY: BOARD OF EDUCATION (GA) CONTROL CENTER: OFFICE OF THE SUPERINTENDENT (20)

Resp. Center Code	Sub. Unit No.	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (-)		Redirections In/Out (+/-)		Transfers In/Out (+/-)		Increases (+)			Net Adjustment (+/-)	
				FTE Pos.	Amount	FTE Pos.	Amount	FTE Pos.	Amount	FTE Pos.	Amount	[illegible]	FTE Pos.	Amount	FTE Pos.	Amount
2400		OFFICE OF THE SUPERINTENDENT														
		Redirection														
	1.2	Redirection-out for Administrative														
		Reorganization to State Services														
		Branch - (3800)														
		a. One ET-15 Teacher, Guidance														
		and Counseling Curriculum	11	1	39			-1	-39						-1	-39
		b. Pay Adjustment	11	...	3			...	-3						...	-3
		c. Fringe Benefits	14	...	2			...	-2						...	-2
	1.7	Redirection-in for Administrative														
		Reorganization from Human Relations														
		Branch (4000)														
		a. One EG-11 Equal Employment Specialist	11	...	...			+1	+33						+1	+33
		b. One DS-11 Staffing Assistant	11	...	...			+1	+33						+1	+33
		c. One DS-06 Secretary (typing)	11	...	...			+1	+20						+1	+20
		d. Fringe Benefits	14	...	...			...	+11						...	+11
	1.7	Redirection-in for Administrative														
		Reorganization from Professional														
		Development (4040)														
		a. One EG-13 Equal Opportunity Manager	11	...	...			+1	+47						+1	+47
		b. One DS-09 Equal Employment Specialist	11	...	...			+1	+28						+1	+28
		c. Fringe Benefits	14	...	...			...	+9						...	+9
	2.7	Redirection-in for Base Budget Program														
		Realignment from Special Populations (7000)														
		TOTAL CONTROL CENTER														

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DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

Source & Code: GENERAL (100) AGENCY: BOARD OF EDUCATION (GA) CONTROL CENTER: OFFICE OF THE SUPERINTENDENT (20)

Resp. Center Code	Sub Item No.	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				OFT Pos.	Amount	OFT Pos.	Amount	OFT Pos.	Amount	OFT Pos.	Amount	Decision Package	OFT Pos.	Amount	OFT Pos.	Amount
		a. Regular Pay Other	12	...	...			...	+53						...	+53
		b. Fringe Benefits	14	...	...			...	+1						...	+1
	3.2	Redirection-out between object class to reflect spending pattern														
		a. Regular Pay Other	12	...	201			...	-23						...	-23
		b. Fringe Benefits	14	...	14			...	-1						...	-1
		c. Supplies and Materials	20	...	24			...	-24						...	-24
		d. Other Services and Charges	40	...	314			...	-94						...	-94
		e. Equipment and Equipment Rental	70	...	43			...	-43						...	-43
	3.7	Redirection-in between object class to reflect spending pattern														
		a. Subsidies and Transfers	50	...	3			...	+185						...	+185
		Subtotal Responsibility Center 2A00						[+4]	[+195]						[+4]	[+195]
2A00		LABOR RELATIONS														
	1.7	Redirection-in for Administrative Reorganization from Labor Relations (4AA0)														
		a. One ED-14 Labor Relations Specialist	11	...	...			+1	+59						+1	+59
		b. Two ED-10 Supervisory Labor Relations Specialist	11	...	...			+2	+101						+2	+101
		c. One DS-09 Labor Relations Specialist	11	...	...			+1	+26						+1	+26
		d. One DS-07 Labor Relations Assistant	11	...	...			+1	+25						+1	+25
		e. One DS-06 Secretary (typing)	11	...	...			+1	+22						+1	+22
		f. Regular Pay Other	12	...	...			...	+9						...	+9
		TOTAL CONTROL CENTER														

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DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER 7

GENERAL (100) (Name & Code)

AGENCY: (Name & Code) BOARD OF EDUCATION (GA)

CONTROL CENTER: (Name & Code) OFFICE OF THE SUPERINTENDENT (20)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		g. Fringe Benefits	14	...	...			...	+27			...	...	...	...	+27
		h. Supplies and Materials	20	...	...			...	+6			...	...	...	...	+6
		i. Other Services and Charges	40	...	...			...	+37			...	...	...	...	+37
		j. Equipment and Equipment Rental	70	...	...			...	+3			...	...	...	...	+3
		Subtotal Responsibility Center 2AB0						[+6]	[+315]			...]	[...]	[...]	[+6]	[+315]
2AC0		LEGAL, REGULATORY AND LEGISLATIVE														
		SERVICES BRANCH														
		Increase														
	6.7	Increase for Attorney														
		a. Regular Pay Other	12	...	25			...	...			...	...	+55	...	+55
		b. Fringe Benefits	14	...	40			...	...			...	...	+5	...	+5
		Subtotal Responsibility Center 2AC0						[...]	[...]			...]	[...]	[+60]	[...	[+60]
2BA0		STATE SERVICES BRANCH														
		Redirection														
	1.2	Redirection-out for Administrative														
		Reorganization to State Services														
		Branch (3B00)														
		a. One ET-08 Executive Assistant	11	1	47			-1	-47			...	...	...	-1	-47
		b. One ET-10 Supervisor	11	1	44			-1	-44			...	...	...	-1	-44
		c. One SG-15 Director	11	1	66			-1	-66			...	...	...	-1	-66
		d. Two EG-12 Assistants	11	2	77			-2	-77			...	...	...	-2	-77
		e. One EG-11 Census Supervisor	11	1	33			-1	-33			...	...	...	-1	-33
		f. One EG-11 Computer Specialist	11	1	33			-1	-33			...	...	...	-1	-33
		g. One EG-11 Administrative Officer	11	1	33			-1	-33			...	...	...	-1	-33
		TOTAL CONTROL CENTER														

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

GENERAL (100) (Name & Code)

AGENCY: BOARD OF EDUCATION (GA) (Name & Code)

CONTROL CENTER: OFFICE OF THE SUPERINTENDENT (20) (Name & Code)

Prog. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	[illegible]	CFT Pos.	Amount	CFT Pos.	Amount
		h. One EG-11 Specialist	11	2	65			-1	-32						-1	-32
		i. One DS-11 Speech/Therapist	11	2	32			-1	-32						-1	-32
		j. One DS-08 Secretary	11	1	25			-1	-25						-1	-25
		k. One DS-07 Statistical Assistant	11	1	24			-1	-24						-1	-24
		l. Four DS-06 Central Office Assistant	11	4	81			-4	-81						-4	-81
		m. Four DS-05 Statistical Assistant	11	4	73			-4	-73						-4	-73
		n. Pay Adjustment	11	...	33			...	-33						...	-33
		o. Regular Pay Other	12	...	15			...	-15						...	-15
		p. Fringe Benefits	14	...	71			...	-67						...	-67
		q. Supplies and Materials	20	...	10			...	-10						...	-10
		r. Other Services and Charges	40	...	10			...	-20						...	-20
		s. Equipment and Equipment Rental	70	...	5			...	-5						...	-5
	1.2	Redirection-out for Administrative														
		Reorganization to Finance Division (9BA0)														
		a. One EG-11 Tuition Claims Examiner	11	2	65			-1	-33						-1	-33
		b. Fringe Benefits	14	...	71			...	-4						...	-4
		Subtotal Responsibility Center 2BA0						[-21]	[-787]						[-21]	[-787]
2BB0		HEARINGS AND APPEALS BRANCH														
		Redirection														
	1.2	Redirection-out for Administrative														
		Reorganization to Hearings and														
		Appeals Branch - (3C00)														
		a. One EG-14 Director	11	1	55			-1	-56						-1	-56
		b. One EG-12 Executive Assistant	11	1	39			-1	-39						-1	-39
		TOTAL CONTROL CENTER														

DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

GENERAL (100)
(Name & Code)

AGENCY: BOARD OF EDUCATION (GA)
(Name & Code)

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

CONTROL CENTER: OFFICE OF THE SUPERINTENDENT (20)
(Name & Code)

7

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Function	CFT Pos.	Amount	CFT Pos.	Amount
		c. One EG-11 Administrative Officer	11	1	33			-1	-33						-1	-33
		d. One DS-07 Secretary	11	1	24			-1	-24						-1	-24
		e. One DS-06 Secretary Typing	11	1	20			-1	-20						-1	-20
		f. One DS-04 Clerk Typist	11	1	16			-1	-16						-1	-16
		g. Pay Adjustment	11	...	11			...	-11						...	-11
		h. Regular Pay Other	12	...	20			...	-20						...	-20
		i. Fringe Benefits	14	...	23			...	-23						...	-23
		j. Supplies and Materials	20	...	10			...	-10						...	-10
		k. Other Services and Charges	40	...	20			...	-20						...	-20
		l. Equipment and Equipment Rental	70	...	5			...	-5						...	-5
		Subtotal Responsibility Center 2080						[-6]	[-277]						[-6]	[-277]
DCO		AUDITS BRANCH														
	2.7	Redirection-in for Base Budget Program														
		Realignment from Special Populations														
		(7000)														
		a. Regular Pay	11	...	...			...	+47						...	+47
		b. Regular Pay - Other	12	...	...			...	+122						...	+122
		c. Fringe Benefits	14	...	...			...	+20						...	+20
	5.7	Redirection-in of unfunded position from														
		the Office of Administrative Services (9A00)														
		a. Continuing Full Time	11	...	...			+1	...						+1	...
		Subtotal Responsibility Center 2DCO						[+1]	[+189]						[+1]	[+189]
		TOTAL CONTROL CENTER														

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DISTRICT OF COLUMBIA GOVERNMENT — OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER **7**

(Name & Code) GENERAL (100) AGENCY: (Name & Code) BOARD OF EDUCATION (GA) CONTROL CENTER: (Name & Code) OFFICE OF THE SUPERINTENDENT (20)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	[illegible]	CFT Pos.	Amount	CFT Pos.	Amount
2F00		ELEMENTARY DIVISION														
		Redirections														
	1,7	Redirection-in for Administrative														
		Reorganization from Office of Educational														
		Programs and Operations (7A00)														
		a. Regular Pay - Other	12	...	...			...	+55						...	+55
		b. Fringe Benefits	14	...	...			...	+4						...	+4
	1,7	Redirection-in for Administrative														
		Reorganization from Senior High School														
		Division (7D00)														
		a. Regular Pay - Other	12	...	...			...	+999						...	+999
		b. Fringe Benefits	14	...	...			...	+157						...	+157
	1,7	Redirection-in for Administrative														
		Reorganization from Elementary School														
		Division (7F00)														
		a. One ET-03 Assistant Superintendent	11	...	...			+1	+59						+1	+59
		b. Four ET-05 Executive Assistants	11	...	...			+4	+209						+4	+209
		c. One Hundred and Fourteen ET-06														
		Principal	11	...	...			+114	+6,051						+114	+6,051
		d. One ET-07 Supervising Director	11	...	...			+1	+51						+1	+51
		e. Thirty ET-08 Assistant Principal	11	...	...			+30	+1,407						+30	+1,407
		f. One ET-10 Coordinator	11	...	...			+1	+44						+1	+44
		g. One ET-10 Director	11	...	...			+1	+44						+1	+44
		h. Four ET-10 Supervising Director	11	...	...			+4	+177						+4	+177
		TOTAL CONTROL CENTER														

*See Schedule

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DISTRICT OF COLUMBIA GOVERNMENT — OPERATING BUDGET

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

Fund (Name & Code): GENERAL (100)

AGENCY (Name & Code): BOARD OF EDUCATION (GA)

CONTROL CENTER (Name & Code): OFFICE OF THE SUPERINTENDENT (20)

Resp. Center Code	Sub-Prog. No.	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	[illegible]	CFT Pos.	Amount	CFT Pos.	Amount
		i. Six ET-10 Supervisors	11	...	...			+6	+265						+6	+265
		j. One ET-11 Curriculum Specialist	11	...	...			+1	+36						+1	+36
		k. Thirty-seven ET-15 Teacher, Art	11	...	...			+37	+1,305						+37	+1,305
		l. One Thousand Seven Hundred Seventy - Three ET-15 Teachers, Classroom	11	...	...			+1,773	+61,203						+1,773	+61,203
		m. Eleven ET-15 Teacher, English	11	...	...			+11	+384						+11	+384
		n. Fifteen ET-15 Teacher, Foreign Language	11	...	...			+15	+537						+15	+537
		o. Ninety-two ET-15 Teachers, Health Physical Education & Safety	11	...	...			+92	+3,196						+92	+3,196
		p. Twenty-one ET-15 Teacher, Language Arts	11	...	...			+21	+733						+21	+733
		q. Seventy-seven ET-15 Teacher, Mathematics	11	...	...			+77	+2,673						+77	+2,673
		r. Thirteen ET -15 Teacher, Music Instrumental	11	...	...			+13	+440						+13	+440
		s. Sixty-six ET-15 Teacher, Music Vocal,	11	...	...			+66	+2,303						+66	+2,303
		t. Two-Hundred and Eight ET-15 Teacher Pre-kindergarten	11	...	...			+208	+7,298						+208	+7,298
		u. Ten ET-15 Teacher, Preschool	11	...	...			+10	+349						+10	+349
		v. Sixty-three ET-15 Teacher, Reading	11	...	...			+63	+2,205						+63	+2,205
		w. Fifty-six ET-15 Teacher, Science	11	...	...			+56	+1,940						+56	+1,940
		x. Two ET-15 Teacher, Social Studies	11	...	...			+2	+70						+2	+70
		TOTAL CONTROL CENTER														

[illegible]

Form GA-35

DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET & FINANCIAL PLAN

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

FUND (Name & Code): GENERAL (100)
AGENCY (Name & Code): BOARD OF EDUCATION (GA)
CONTROL CENTER (Name & Code): OFFICE OF THE SUPERINTENDENT (20)

Resp. Center Code	Sub-Obj. No.	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				OFT Pos.	Amount	OFT Pos.	Amount	OFT Pos.	Amount	OFT Pos.	Amount	[illegible]	OFT Pos.	Amount	OFT Pos.	Amount
		y. Three Hundred and Forty Eight ET-15														
		Teacher, Kindergarten	11	...	...			+348	+12,114						+348	+12,114
		z. Fourteen Et-15 Teacher Unprogrammed	11	...	...			+14	+541						+14	+541
		aa. One Hundred and Nineteen ET-15														
		Teacher, Resource	11	...	...			+119	+4,152						+119	+4,152
		ab. Seven ET-15 Teacher, Transition	11	...	...			+7	+244						+7	+244
		ac. One ET-15 Teacher, Industrial Arts	11	...	...			+1	+35						+1	+35
		ad. One Hundred and Fourteen ET-15														
		Counselor	11	...	...			+114	+3,978						+114	+3,978
		ae. One Hundred and Eighteen ET-15														
		Librarian	11	...	...			+118	+4,117						+118	+4,117
		af. One ET-15 Teacher, Student Work														
		Program	11	...	...			+1	+35						+1	+35
		ag. Four ET-15 Teacher, Special														
		Education, English	11	...	...			+4	+140						+4	+140
		ah. Two ET-15 Teacher, Special														
		Education, Mathematics	11	...	...			+2	+70						+2	+70
		ai. Five ET-15 Teacher, Special														
		Education Pre-School	11	...	...			+5	+174						+5	+174
		aj. Three ET-15 Teacher, Special														
		Education, Behavioral Problems	11	...	...			+3	+105						+3	+105
		ak. One ET-15 Teacher, Special Education,														
		Blind and Partially Sighted	11	...	...			+1	+35						+1	+35
		TOTAL CONTROL CENTER														

FORM GA-36

32-654 O—80——13

DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

FUND (Name & Code): GENERAL (100)   AGENCY (Name & Code): BOARD OF EDUCATION (GA)   CONTROL CENTER (Name & Code): OFFICE OF THE SUPERINTENDENT (20)

Resp. Center Code	Sub-activity No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Month to be Funded	CFT Pos.	Amount	CFT Pos.	Amount
		al. Eleven ET-15 Teacher, Interagency Mental Health	11	...	...			+11	+384						+11	+384
		am. Twenty-six ET-15 Teacher, Mentally Retarded	11	...	...			+26	+907						+26	+907
		an. Sixteen ET-15 Teacher, VIC	11	...	...			+16	+558						+16	+558
		ao. One Hundred and Seventy Two ET-15 Teacher, School Based Consultation	11	...	...			+172	+6,002						+172	+6,002
		ap. Twenty-one ET-15 Teacher, General Learning Problems	11	...	...			+21	+733						+21	+733
		aq. One ET-15 Teacher Media Services	11	...	...			+1	+35						+1	+35
		ar. Seven ET-15 Attendance Officer	11	...	...			+7	+244						+7	+244
		as. Six ET-15 Teacher, Pupil Assessment	11	...	...			+6	+210						+6	+210
		at. Fifty-five ET-15 Teacher Theraphy	11	...	...			+55	+1,919						+55	+1,919
		au. Two ET-15 Teacher, Instructional Supervision	11	...	...			+2	+70						+2	+70
		av. One EG-13 Safety and Occupational Health Manager	11	...	...			+1	+47						+1	+47
		aw. One EG-12 Director, Pre-Kindergarten	11	...	...			+1	+39						+1	+39
		ax. One EG-11 Business Manager	11	...	...			+1	+33						+1	+33
		ay. One EG-11 Computer Specialist	11	...	...			+1	+33						+1	+33
		az. One EG-09 Teacher, Mathematics	11	...	...			+1	+28						+1	+28
		ba. One EG-09 Teacher, Kindergarten	11	...	...			+1	+28						+1	+28
		bb. One EG-09 Teacher, Unprogramed	11	...	...			+1	+28						+1	+28
		TOTAL CONTROL CENTER														

DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (10C)

AGENCY: (Name & Code) BOARD OF EDUCATION (GA)

CONTROL CENTER: (Name & Code) OFFICE OF THE SUPERINTENDENT (20)

Resp. Center Code	Sub-item No.	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Month to Fund	CFT Pos.	Amount	CFT Pos.	Amount
		bc. Two EG-09 Attendance Counselor	11	...	...			+2	+55						+2	+55
		bd. One EG-09 Librarian	11	...	...			+1	+28						+1	+28
		be. Two EG-09 Teacher, Business	11	...	...			+2	+56						+2	+56
		bf. Two EG-06 Security Aide	11	...	...			+2	+41						+2	+41
		bg. Thirty-seven EG-04 Educational Aide	11	...	...			+37	+590						+37	+590
		bh. Twenty EG-04 Data Entry Clerk	11	...	...			+20	+319						+20	+319
		bi. Seven EG-04 Guidance Clerk	11	...	...			+7	+112						+7	+112
		bj. Fifteen EG-04 Clerk Typist	11	...	...			+15	+239						+15	+239
		bk. Twenty-four EG-04 Educational,														
		Therapy Assistant	11	...	...			+24	+383						+24	+383
		bl. Seventeen EG-04 Security Aides	11	...	...			+17	+271						+17	+271
		bm. Thirty-seven EG-03 Security Aides	11	...	...			+37	+512						+37	+512
		bn. One DS-12 Administrative Officer	11	...	...			+1	+41						+1	+41
		bo. Two DS-08 Secretary	11	...	...			+2	+50						+2	+50
		bp. Four DS-07 Office Clerk	11	...	...			+4	+94						+4	+94
		bq. Two DS-07 Central Office Clerk	11	...	...			+2	+48						+2	+48
		br. One Hundred and Sixteen DS-07														
		Secretary	11	...	...			+116	+2,732						+116	+2,732
		bs. Nine DS-06 Clerk Typist	11	...	...			+9	+182						+9	+182
		bt. Two DS-05 Registrar	11	...	...			+2	+37						+2	+37
		bu. Two DS-05 Secretary	11	...	...			+2	+37						+2	+37
		bv. One DS-04 Central Office Clerk	11	...	...			+1	+16						+1	+16
		TOTAL CONTROL CENTER														

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) BOARD OF EDUCATION (GA)

CONTROL CENTER: (Name & Code) OFFICE OF THE SUPERINTENDENT (20)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increase (+)			FY 1980—FY 1981 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		bw. Five DS-04 Data Entry Clerk	11	...	...			+5	+80						+5	+80
		bx. One DS-04 Educational Therapy														
		Assistant	11	...	...			+1	+16						+1	+16
		by. Seventy-five DS-04 Clerk Typist	11	...	...			+75	+1,195						+75	+1,195
		bz. One LW-09 Maintenance and Operations														
		Training Leader	11	...	...			+1	+28						+1	+28
		ca. Sixteen SW-01 Custodial Foreman	11	...	...			+16	+364						+16	+364
		cb. Two SW-01 Assistant Custodian	11	...	...			+2	+46						+2	+46
		cc. Twelve SW-01 Boiler Plant Operator														
		Foreman	11	...	...			+12	+276						+12	+276
		cd. Ten SW-03 Custodian Foreman	11	...	...			+10	+262						+10	+262
		ce. Ninety-one SW-04 Boiler Plant														
		Operator Foreman	11	...	...			+91	+2,512						+91	+2,512
		cf. Three SW-04 Custodian Foreman	11	...	...			+3	+84						+3	+84
		cg. Seven SW-04 Maintenance Foreman	11	...	...			+7	+196						+7	+196
		ch. Four SW-05 Pest Controller Foreman	11	...	...			+4	+114						+4	+114
		ci. One SW-08 General Maintenance														
		Foreman	11	...	...			+1	+30						+1	+30
		cj. Two SW-08 Custodian Foreman	11	...	...			+2	+64						+2	+64
		ck. One SW-10 Maintenance Foreman	11	...	...			+1	+35						+1	+35
		cl. Two SW-11 Maintenance Mech.														
		General Foreman	11	...	...			+2	+71						+2	+71
		cm. One RW-09 Locksmith	11	...	...			+1	+26						+1	+26
		cn. One RW-09 Painter	11	...	...			+1	+26						+1	+26
		TOTAL CONTROL CENTER														

*See Schedule 4

DISTRICT OF COLUMBIA GOVERNMENT ★★★ DC OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

GENERAL (100)
(Name & Code)

AGENCY: BOARD OF EDUCATION (GA)
(Name & Code)

CONTROL CENTER: OFFICE OF THE SUPERINTENDENT (20)
(Name & Code)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Identify Funding	CFT Pos.	Amount	CFT Pos.	Amount
		co. Eight RW-09 Boiler Plant Operator Foreman	11	...	...			+8	+208						+8	+208
		cp. Nine RW-09 Boiler Plant Operator	11	...	...			+9	+225						+9	+225
		cq. One RW-08 Electrician Helper	11	...	...			+1	+24						+1	+24
		cr. One RW-08 Sheet Metal Mechanic	11	...	...			+1	+24						+1	+24
		cs. Four RW-08 Boiler Plant Equipment Mechanic	11	...	...			+4	+96						+4	+96
		ct. Thirteen RW-08 Boiler Plant Operator Foreman	11	...	...			+13	+309						+13	+309
		cu. Forty-five RW-08 Boiler Plant Operator	11	...	...			+45	+1,116						+45	+1,116
		cv. Seven RW-07 Gradners	11	...	...			+7	+154						+7	+154
		cw. Three RW-07 Boiler Plant Operator	11	...	...			+3	+66						+3	+66
		Two RW-06 Custodian	11	...	...			+2	+45						+2	+45
		cx. One RW-04 Boiler Plant Operator	11	...	...			+1	+18						+1	+18
		cy. Four Hundred and Thirty-nine RW-03 School Maintenance Worker	11	...	...			+439	+7,613						+439	+7,613
		cz. Pay Adjustment	11	...	...			...	+12,855						...	+12,855
		da. Regular Pay Other	12	...	...			...	+15,315						...	+15,315
		db. Fringe Benefits	14	...	...			...	+11,089						...	+11,089
		dc. Supplies and Materials	20	...	...			...	+2,268						...	+2,268
		de. Other Services and Charges	40	...	...			...	+222						...	+222
		df. Subsidies and Transfers	50	...	...			...	+1,956						...	+1,956
		dg. Equipment and Equipment Rental	70	...	...			...	+2,007						...	+2,007
		TOTAL CONTROL CENTER														

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DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

FUND: (Name & Code) GENERAL (100)

AGENCY: (Name & Code) BOARD OF EDUCATION (GA)

CONTROL CENTER: (Name & Code) OFFICE OF THE SUPERINTENDENT (20)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funding	CFT Pos.	Amount	CFT Pos.	Amount
	1.7	Redirection-in for Administrative Reorganization from Junior High Division (7E00)														
		a. Three ET-08 Assistant Principal	11	...	...			+3	+141						+3	+141
		b. One ET-06 Principal	11	...	...			+1	+53						+1	+53
		c. Forty-Two ET-15 Teacher Social Studies	11	...	...			+42	+1,462						+42	+1,462
		d. Three DS-04 Educational Aides	11	...	...			+3	+51						+3	+51
		e. Fringe Benefits	14	...	...			...	+106						...	+106
	1.7	Redirection-in for Administrative Reorganziation from Special Populations (7G00)														
		a. Twelve ET-15 Teachers, TMR	11	...	...			+12	+414						+12	+414
		b. Four EG-04 Educational Aides	11	...	...			+4	+64						+4	+64
		c. Fringe Benefits	14	...	...			...	+29						...	+29
	2.7	Redirection-in for base budget program realignment from Resource Management														
		TOTAL CONTROL CENTER														

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DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

FUND (Name & Code): GENERAL (100)   AGENCY (Name & Code): BOARD OF EDUCATION (GA)   CONTROL CENTER (Name & Code): OFFICE OF THE SUPERINTENDENT (20)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		Branch (9CCP)														
		a. Additional Gross Pay	13	...	...			...	+242			...	...	...	...	+242
		Increases														
	6.7	Equity in Art, Music, Mathematics,														
		Physical Education and Foreign Language														
		a. Regular Pay - Other	12	...	...			...	...			...	...	+933	...	+933
		b. Fringe Benefits	14	...	...			...	...			...	...	+55	...	+55
		c. Supplies and Materials	20	...	...			...	...			...	...	+12	...	+12
	6.7	Comer Projects (Demonstration Schools)														
		a. Ten ET-15 Teachers	11	...	...			...	...			10	+10	+292	+10	+292
		b. Fringe Benefits	14	...	...			...	...			...	...	+17	...	+17
	6.7	Early Childhood Education														
		a. Regular Pay - Other	12	...	...			...	...			...	...	+1,606	...	+1,606
		b. Equipment and Equipment Rental	70	...	...			...	...			...	...	+1,250	...	+1,250
	6.7	Science Labs/Equipment														
		a. ET-15 Teacher, Science	11	...	...			...	...			10	+10	+290	+10	+290
		b. Regular Pay - Other	12	...	...			...	...			...	..	+60	...	+60
		c. Fringe Benefits	14	...	...			...	...			...	...	+21	...	+21
		d. Other Services and Charges	40	...	...			...	...			...	...	+436	...	+436
	6.7	Lower Counselor Ratio														
		a. Twenty-four ET-15 Counselors	11	...	...			...	...			10	+24	+691	+24	+691
		b. Fringe Benefits	14	...	...			...	...			...	...	+39	...	+39
	6.7	Allotment Increase														
		a. Subsidies and Transfers	50	...	...			...	...			...	...	+1,000	...	+1,000
		TOTAL CONTROL CENTER														

*See Schedule

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DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER 7

Fund (Name & Code): GENERAL (100)

AGENCY: (Name & Code) BOARD OF EDUCATION (GA)

CONTROL CENTER: (Name & Code) OFFICE OF THE SUPERINTENDENT (20)

Resp. Center Code	Sub-Item No.	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1980–FY 1981 Net Adjustment (+/–)	
				PFT Pos.	Amount	PFT Pos.	Amount	PFT Pos.	Amount	PFT Pos.	Amount	[illegible]	PFT Pos.	Amount	PFT Pos.	Amount
	6.7	Full Time Pre-kindergarten Aides														
		a. Regular Pay - Other	12	...	...	...	-3,200	...	...			...	...	+1,045	...	+1,045
	7.2	Base Reduction														
		a. Regular Pay - Other				...	-3,200	...	...			...	...	...	...	-3,200
		Subtotal Responsibility Center 2F00				...	[-3,200]	[4,804]	[+200,832]			...	[+44]	[+7,747]	[+[illegible],848]	[+209,37[illegible]]
		TOTAL CONTROL CENTER														

DC [illegible] *See Instructions

Form GA-43

DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER 7

GENERAL (100) AGENCY: BOARD OF EDUCATION (GA) CONTROL CENTER: OFFICE OF THE SUPERINTENDENT (20)

Resp. Center Code	Sub-Item No.	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				OFT Pos.	Amount	OFT Pos.	Amount	OFT Pos.	Amount	OFT Pos.	Amount	[illegible]	OFT Pos.	Amount	OFT Pos.	Amount
000		JUNIOR HIGH SCHOOL DIVISION														
	1.7	Redirection-in for Administrative														
		Reorganization from Educational Programs														
		and Operations - 7A00														
		a. Regular Pay - Other	12	...	...			...	+55						...	+55
		b. Fringe Benefits	14	...	...			...	+3						...	+3
	1.7	Redirections														
		Redirection-in for Administrative														
		Reorganization from Junior High School														
		Division - 7E00														
		a. One ET-03 Associate Superintendent	11	...	...			+1	+59						+1	+59
		b. Two ET-05 Executive Assistants	11	...	...			+2	+104						+2	+104
		c. One ET-06 Director, Library Media	11	...	...			+1	+53						+1	+53
		d. Twenty-five ET-06 Principals	11	...	...			+25	+1,327						+25	+1,327
		e. Forty-five ET-08 Assistant Principals	11	...	...			+45	+2,110						+45	+2,110
		f. Five ET-15 Teachers, Science	11	...	...			+5	+216						+5	+216
		g. Thirty-four ET-15 Teachers, Art	11	...	...			+34	+1,186						+34	+1,186
		h. Six ET-15, Teachers, Resource	11	...	...			+6	+231						+6	+231
		i. One hundred ninety-nine ET-15														
		Teachers, English	11	...	...			+199	+6,929						+199	+6,929
		j. Forty-seven ET-15 Teachers, Foreign														
		Language	11	...	...			+47	+1,640						+47	+1,640
		TOTAL CONTROL CENTER														

FORM CA-44

DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

GENERAL (100) (Name & Code)

AGENCY: (Name & Code) BOARD OF EDUCATION (GA)

CONTROL CENTER: (Name & Code) OFFICE OF THE SUPERINTENDENT (20)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		k. Seventy-four ET-15 Teacher, Health, Physical Education and Safety	11	...	...			+74	+2,582						+74	+2,582
		l. Six ET-15 Teachers, Language Arts	11	...	...			+6	+209						+6	+209
		m. One hundred Eighty-five ET-15 Teachers, Mathematics	11	...	...			+185	+6,388						+185	+6,388
		n. Twenty-four ET-15 Teachers, Music Instrumental	11	...	...			+24	+837						+24	+837
		o. Eleven ET-15 Teachers Unprogrammed	11	...	...			+11	+383						+11	+383
		p. Fifty-five ET-15 Teachers, Transition	11	...	...			+55	+1,919						+55	+1,919
		q. Fifty-two ET-15 Teachers, Business Ed.	11	...	...			+52	+1,814						+52	+1,814
		r. One ET-15 Teacher, Occupational Home Economics	11	...	...			+1	+34						+1	+34
		s. Thirty-three ET-15 Teachers, Industrial Arts	11	...	...			+33	+1,151						+33	+1,151
		t. Thirty-one ET-15 Teachers, Consumer and Homemaking	11	...	...			+31	+1,081						+31	+1,081
		u. Fifty-seven ET-15 Counselors	11	...	...			+57	+1,988						+57	+1,988
		v. Twenty-six ET-15 Librarians	11	...	...			+26	+907						+26	+907
		w. Three ET-15 Teachers, Trade and Industrial Arts	11	...	...			+3	+104						+3	+104
		x. One ET-15 Teacher - Special Education	11	...	...			+1	+34						+1	+34
		TOTAL CONTROL CENTER														

*See Schedule 4a

DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100) AGENCY: (Name & Code) BOARD OF EDUCATION (GA) CONTROL CENTER: (Name & Code) OFFICE OF THE SUPERINTENDENT (20)

Resp. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		y. Thirteen ET-15 Attendance Officer	11	...	...			+13	+453						+13	+453
		z. One ET-15 Teacher - Pre-school														
		Special Education	11	...	...			+1	+34						+1	+34
		aa. One ET-15 Teacher - Behavioral														
		Problems	11	...	...			+1	+34						+1	+34
		ab. Twelve ET-15 Teachers - Trainable														
		Mentally Retarded	11	...	...			+12	+418						+12	+418
		ac. Forty-seven ET-15 Teachers, School														
		Based	11	...	...			+47	+1,640						+47	+1,640
		ad. Fourteen ET-15 Teachers, General														
		Learning Problems	11	...	...			+14	+488						+14	+488
		ae. Two ET-15 Teachers, Media Services	11	...	...			+2	+69						+2	+69
		af. Two ET-15 Teachers, Special Education	11	...	...			+2	+69						+2	+69
		ag. Thirty-five ET-15 Teachers, Music														
		Vocal	11	...	...			+35	+1,221						+35	+1,221
		ah. Fifteen ET-15 Teachers, Reading	11	...	...			+15	+523						+15	+523
		ai. One Hundred Forty-four ET-15 Teachers														
		Science	11	...	...			+144	+5,016						+144	+5,016
		aj. Sixty-nine Social Studies Teachers	11	...	...			+69	+2,403						+69	+2,403
		ak. Two EG-11 Administrative Officer	11	...	...			+2	+65						+2	+65
		al. Ten EG-09 Attendance Counselor	11	...	...			+10	+280						+10	+280
		am. Two EG-09 Administrative Assistant	11	...	...			+2	+60						+2	+60
		an. One DS-08 Administrative Assistant	11	...	...			+1	+24						+1	+24
		ao. Twenty-eight DS-07 Secretary Typing	11	...	...			+28	+659						+28	+659
		TOTAL CONTROL CENTER														

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DISTRICT OF COLUMBIA GOVERNMENT
FY 91 OPERATING BUDGET
$ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) BOARD OF EDUCATION (GA)

CONTROL CENTER: (Name & Code) OFFICE OF THE SUPERINTENDENT (20)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990–FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		ap. Two DS-06 Central Office Assistants	11	...	...			+2	+40						+2	+40
		aq. Five EG-06 Security Aides	11	...	...			+5	+101						+5	+101
		ar. Three DS-05 Registrars	11	...	...			+3	+54						+3	+54
		as. Two DS-05 Security Aides	11	...	...			+2	+37						+2	+37
		at. One DS-05 Central Office Clerk	11	...	...			+1	+18						+1	+18
		au. Five EG-04 Security Aides	11	...	...			+5	+79						+5	+79
		av. One EG-04 Therapy Support Aides	11	...	...			+1	+16						+1	+16
		aw. One EG-04 Special Education Clerk	11	...	...			+1	+15						+1	+15
		ax. Thirty-three DS-04 Clerk Typist	11	...	...			+33	+526						+33	+526
		ay. One DS-04 Educational Aides	11	...	...			+1	+17						+1	+17
		az. Twenty-eight DS-04 Guidance Clerks	11	...	...			+28	+446						+28	+446
		ba. Twenty-eight EG-04 Computer Lab Aides	11	...	...			+28	+442						+28	+442
		bb. One DS-04 Clerk	11	...	...			+1	+15						+1	+15
		bc. Twelve EG-03 Security Aides	11	...	...			+12	+165						+12	+165
		bd. Five EG-02 Security Aides	11	...	...			+5	+62						+5	+62
		be. One hundred and fifty-seven RW-03														
		School Maintenance Workers	11	...	...			+157	+2,722						+157	+2,722
		bf. One SW-10 Maintenance Foremen	11	...	...			+1	+34						+1	+34
		bg. One SW-05 Custodian Foremen	11	...	...			+1	+28						+1	+28
		bh. Three SW-04 Boiler Plant Operators	11	...	...			+3	+82						+3	+82
		bi. Twenty-two SW-03 Custodian Foremen	11	...	...			+22	+578						+22	+578
		bj. One SW-02 Custodian Foremen	11	...	...			+1	+25						+1	+25
		bk. Twenty-six SW-01 Custodian Foremen	11	...	...			+26	+592						+26	+592
		bl. Pay Adjustment	11	...	...			...	+4,930						...	+4,930
		TOTAL CONTROL CENTER														

DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER 7

(Name & Code) GENERAL (100) AGENCY: (Name & Code) BOARD OF EDUCATION (GA) CONTROL CENTER: (Name & Code) OFFICE OF THE SUPERINTENDENT (20)

Resp. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available.		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	[illegible]	CFT Pos.	Amount	CFT Pos.	Amount
		bm. Regular Pay - Other	12	...	...			...	+5,218						...	+5,218
		bn. Fringe Benefits	14	...	...			...	+4,019						...	+4,019
		bo. Supplies and Materials	20	...	...			...	+855						...	+855
		bp. Other Services and Charges	40	...	...			...	+79						...	+79
		bq. Subsidies and Transfers	50	...	...			...	+800						...	+800
		br. Equipment and Equipment Rentals	70	...	...			...	+814						...	+814
	1.7	Redirection-In for Administrative														
		Reorganization from Senior High														
		Division (7000)														
		a. Two EG-09 Teacher Trade and														
		Industrial Arts	11	...	...			+2	+56						+2	+56
		b. Fringe Benefits	14	...	...			...	+7						...	+7
	1.7	Redirection-In for Administrative														
		Reorganization from Special														
		Populations (7G00)														
		a. Five ET-15 Teacher, THR	11	...	...			+5	+171						+5	+171
		b. Fringe Benefits	14	...	...			...	+7						...	+7
	2.7	Redirection-In for base budget program														
		realignment from Resource Management														
		Branch (9C00)														
		a. Additional Gross Pay	13	...	...			...	+490						...	+490
		Increases														
	6.7	Junior High School of Distinction														
		TOTAL CONTROL CENTER														

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DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)   AGENCY: (Name & Code) BOARD OF EDUCATION (GA)   CONTROL CENTER: (Name & Code) OFFICE OF THE SUPERINTENDENT (20)

Resp. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (-)		Redirections In/Out (+/-)		Transfers In/Out (+/-)		* Increases (+)			FY 1990—FY 1991 Net Adjustment (+/-)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funding	CFT Pos.	Amount	CFT Pos.	Amount
		a. Supplies and Materials	20	...	...	...	...	...	...			...	...	+145	...	+145
		b. Equipment and Equipment Rental	70	...	...	...	...	...	...			...	...	+1,091	...	+1,091
	6.7	Pre-Vocational														
		a. Subsidies and Transfers	50	...	...	...	...	...	...			...	...	+750	...	+750
	6.7	Lower Counselor Ratio														
		a. One ET-15 Counselor	11	...	...	...	...	...	...			10	+1	+29	+1	+29
		b. Fringe Benefits	14	...	...	...	...	...	...			...	...	+2	...	+2
	6.7	Allotments														
		a. Subsidies and Transfers	50	...	...	...	...	...	...			...	...	+500	...	+500
	6.7	Full Time Educational Aides														
		a. Regular Pay - Other	12	...	...	...	...	...	...			...	...	+556	...	+556
	7.2	Base Reduction														
		a. Regular Pay - Other	12	...	...	...	-1,000	...	...			...	...	...	...	-1,000
		Sub-Total Responsibility Center 2600				[...]	[-1,000]	[+1,668]	[+70,340]			[...]	[+1]	[+3,073]	[+1,669]	[+72,413]
		TOTAL CONTROL CENTER														

GENERAL (100)

AGENCY: BOARD OF EDUCATION (GA)

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

CONTROL CENTER: OFFICE OF THE SUPERINTENDENT (20)

7

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	[illegible]	CFT Pos.	Amount	CFT Pos.	Amount
2400		SENIOR HIGH SCHOOL DIVISION														
	1.7	Redirection-in for Administrative														
		Reorganization from Office of Educational														
		Programs and Operations - (7A00)														
		a. Regular Pay - Other	12	...	...			...	+55						...	+55
		b. Fringe Benefits	14	...	...			...	+4						...	+4
		c. Supplies and Materials	20	...	...			...	+8						...	+8
		d. Other Services and Charges	40	...	...			...	+93						...	+93
		e. Equipment and Equipment Rental	70	...	...			...	+40						...	+40
	1.7	Redirections														
		Redirection-in for Administrative														
		Reorganization from Senior High Schools														
		Division - (7D00)														
		a. One ET-03 Assistant Superintendent	11	...	...			+1	+59						+1	+59
		b. Seven ET-06 Assistant Director	11	...	...			+7	+382						+7	+362
		c. Eight ET-06 Principal, Career Center	11	...	...			+8	+424						+8	+424
		d. Fourteen ET-06 Principal	11	...	...			+14	+743						+14	+743
		e. One ET-07 Supervising Director	11	...	...			+1	+51						+1	+51
		f. One ET-08 Director	11	...	...			+1	+47						+1	+47
		g. One ET-08 Supervising Director	11	...	...			+1	+47						+1	+47
		h. One ET-08 Director, Gifted & Talented	11	...	...			+1	+47						+1	+47
		i. Fifty-two ET-08 Assistant Principal	11	...	...			+52	+2,439						+52	+2,439
		j. One ET-13 Assistant Director	11	...	...			+1	+43						+1	+43
		TOTAL CONTROL CENTER														

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DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

GENERAL (100) (Name & Code)

AGENCY: (Name & Code) BOARD OF EDUCATION (GA)

CONTROL CENTER: (Name & Code) OFFICE OF THE SUPERINTENDENT (20)

Page 7

Resp. Center Code	Sub-item No.	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfer In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Mandate Program	CFT Pos.	Amount	CFT Pos.	Amount
		k. Seven ET-15 School Psychologist	11	...	...			+7	+244						+7	+244
		l. Two ET-15 School Psychologist, Special Education	11	...	...			+2	+70						+2	+70
		m. Two ET-15 Teacher, French	11	...	...			+2	+70						+2	+70
		n. Two ET-15 Teacher, Spanish	11	...	...			+2	+70						+2	+70
		o. One ET-15 Teacher, Military Science and Practices	11	...	...			+1	+35						+1	+35
		p. Four ET-15 Teacher, General Learning Problems	11	...	...			+4	+140						+4	+140
		q. Twenty-five ET-15 Teacher, School Based Consultation	11	...	...			+25	+872						+25	+872
		r. Two ET-15 Teacher, Mentally Retarded	11	...	...			+2	+70						+2	+70
		s. Twenty ET-15 Teacher, Reading	11	...	...			+20	+698						+20	+698
		t. One Hundred and Twenty-eight ET-15 Teacher, Mathematics	11	...	...			+128	+4,397						+128	+4,397
		u. Thirty-four ET-15 Librarian	11	...	...			+34	+1,187						+34	+1,187
		v. Seventy-nine ET-15 Counselor	11	...	...			+79	+2,703						+79	+2,703
		w. Seventy-four ET-15 Teacher, Trade and Industrial Arts	11	...	...			+74	+2,582						+74	+2,582
		x. Four ET-15 Teacher Marketing and Distribution	11	...	...			+4	+140						+4	+140
		y. Two ET-15 Teacher, Health Occupations	11	...	...			+2	+70						+2	+70
		z. Twenty-seven ET-15 Teacher, Consumer and Homemaking	11	...	...			+27	+942						+27	+942
		TOTAL CONTROL CENTER														

DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

GENERAL (100)

AGENCY: BOARD OF EDUCATION (GA)

CONTROL CENTER: OFFICE OF THE SUPERINTENDENT (20)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available.		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Activity Number	CFT Pos.	Amount	CFT Pos.	Amount
		aa. Nineteen ET-15, Teacher Industrial Arts	11	...	...			+19	+663						+19	+663
		ab. Four ET-15 Teacher, Occupational														
		Home Economics	11	...	...			+4	+140						+4	+140
		ac. Ninety-three ET-15 Teacher,														
		Business Education	11	...	...			+93	+3,245						+93	+3,245
		ad. Seven ET-15 Teacher, Career														
		Development for Handicapped	11	...	...			+7	+244						+7	+244
		ae. Nine ET-15 Teacher, Fine Arts	11	...	...			+9	+314						+9	+314
		af. Ninety ET-15 Teacher, Social Studies	11	...	...			+90	+3,141						+90	+3,141
		ag. One-Hundred ET-15 Teacher, Science	11	...	...			+100	+3,490						+100	+3,490
		ah. Seventeen ET-15 Teacher, Music Vocal	11	...	...			+17	+593						+17	+593
		ai. Seventeen ET-15 Teacher, Music														
		Instrumental	11	...	...			+17	+593						+17	+593
		aj. Sixty-two ET-15 Teacher, Health														
		Physical Education and Safety	11	...	...			+62	+2,164						+62	+2,164
		ak. Seventy-one ET-15 Teacher, Foreign														
		Language	11	...	...			+71	+2,478						+71	+2,478
		al. One Hundred and Sixty-nine ET-15														
		Teacher, English	11	...	...			+169	+5,902						+169	+5,902
		am. Twenty-three ET-15 Teacher, Art	11	...	...			+23	+803						+23	+803
		an. One ET-15 Teacher, Adult Basic														
		Education	11	...	...			+1	+35						+1	+35
		ao. Two ET-15 Teacher, Computer														
		Assisted Instruction	11	...	...			+2	+70						+2	+70
		TOTAL CONTROL CENTER														

*See Schedule

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DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

GENERAL (100) (Name & Code) AGENCY: (Name & Code) BOARD OF EDUCATION (GA) CONTROL CENTER: OFFICE OF THE SUPERINTENDENT (20) (Name & Code)

Resp. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available,		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Priority Number	CFT Pos.	Amount	CFT Pos.	Amount
		ap. Ten ET-15 Teacher, Military Science	11	...	...			+10	+349						+10	+349
		aq. Eighteen ET-15 Teacher, Life Skills	11	...	...			+18	+628						+18	+628
		ar. Two ET-15 Teacher, Transition	11	...	...			+7	+244						+7	+244
		as. Two ET-15 Teacher, Resource	11	...	...			+2	+70						+2	+70
		at. Three ET-15 Teacher, Unprogrammed	11	...	...			+3	+102						+3	+102
		au. Two EG-15 Director	11	...	...			+2	+132						+2	+132
		av. One EG-13 Coordinator	11	...	...			+1	+47						+1	+47
		aw. One EG-12 Administrative Officer	11	...	...			+1	+39						+1	+39
		ax. One EG-11 Administrative Officer	11	...	...			+1	+33						+1	+33
		ay. One EG-11 Computer Specialist	11	...	...			+1	+33						+1	+33
		az. Five EG-11 Nursing Coordinator	11	...	...			+5	+165						+5	+165
		ba. Two EG-09 Teacher, Life Skills	11	...	...			+2	+56						+2	+56
		bb. Five EG-09 Teacher, Business														
		Education	11	...	...			+5	+139						+5	+139
		bc. One EG-09 Teacher, Military Science	11	...	...			+1	+28						+1	+28
		bd. Fourteen EG-09 Attendance Counselor	11	...	...			+14	+390						+14	+390
		be. One EG-09 Teacher, Computer Education	11	...	...			+1	+28						+1	+28
		bf. Three EG-09 Guidance Counselor	11	...	...			+3	+84						+3	+84
		bg. One EG-09 Teacher, Occupational Home														
		Economics	11	...	...			+1	+28						+1	+28
		bh. Twenty EG-09 Teacher Trade and														
		Industrial Arts	11	...	...			+20	+556						+20	+556
		bi. One EG-09 Teacher, Consumer and														
		Homemaking	11	...	...			+1	+28						+1	+28
		TOTAL CONTROL CENTER														

DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

GENERAL (100) (Name & Code)

AGENCY: (Name & Code) BOARD OF EDUCATION (GA)

CONTROL CENTER: (Name & Code) OFFICE OF THE SUPERINTENDENT (20)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		bj. One EG-09 Parent Coordinator	11	...	...			+1	+28						+1	+28
		bk. Eight EG-09 Teacher, Health														
		Occupations	11	...	...			+8	+223						+8	+223
		bl. Three EG-09 Teachers, Marketing and														
		Distribution	11	...	...			+3	+84						+3	+84
		bm. Five EG-09 Librarian	11	...	...			+5	+140						+5	+140
		bn. Sixteen EG-09 Placement Specialist	11	...	...			+16	+445						+16	+445
		bo. Twelve EG-09 Teacher, Cooperative														
		Education	11	...	...			+12	+334						+12	+334
		bp. Two EG-07 Office Assistant	11	...	...			+2	+48						+2	+48
		bq. Nine EG-06 Security Aide	11	...	...			+9	+182						+9	+182
		br. One EG-05 Secretary	11	...	...			+1	+18						+1	+18
		bs. Nine EG-04 Clerk Typist	11	...	...			+9	+143						+9	+143
		bt. Three EG-04 Security Aide	11	...	...			+3	+48						+3	+48
		bu. Two EG-04 Educational Aide	11	...	...			+2	+32						+2	+32
		bv. Twelve EG-04 Data Entry Clerk	11	...	...			+12	+191						+12	+191
		bw. One EG-03 Educational Aide	11	...	...			+1	+14						+1	+14
		bx. Eight EG-03 Security Aide	11	...	...			+8	+111						+8	+111
		by. Three EG-02 Security Aide	11	...	...			+3	+37						+3	+37
		bz. One EG-02 Clerk	11	...	...			+1	+12						+1	+12
		ca. One DS-12 Teacher, Computer Education	11	...	...			+1	+39						+1	+39
		cb. Two DS-09 Administrative Officer	11	...	...			+2	+56						+2	+56
		cc. Three DS-09 Teacher, Computer														
		Education	11	...	...			+3	+84						+3	+84
		TOTAL CONTROL CENTER														

*See Schedule 4a.

DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

FUND (Name & Code): GENERAL (100) AGENCY (Name & Code): BOARD OF EDUCATION (GA) CONTROL CENTER (Name & Code): OFFICE OF THE SUPERINTENDENT (20)

Resp. Center Code	Sub-Obj. No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	[illegible]	CFT Pos.	Amount	CFT Pos.	Amount
		cd. Two DS-08 Secretary	11	...	...			+2	+50						+2	+50
		ce. Fourteen DS-07 Administrative Aide	11	...	...			+14	+331						+14	+331
		cf. Six DS-07 Office Assistant	11	...	...			+6	+142						+6	+142
		cg. Three DS-07 Secretary	11	...	...			+3	+72						+3	+72
		ch. One DS-06 Clerk Typist	11	...	...			+1	+20						+1	+20
		ci. One DS-06 Office Assistant	11	...	...			+1	+20						+1	+20
		cj. Ten DS-05 Secretary	11	...	...			+10	+199						+10	+199
		ck. Two DS-05 Office Assistant	11	...	...			+2	+36						+2	+36
		cl. Three DS-05 Clerk Typist	11	...	...			+3	+54						+3	+54
		cm. Thirty-seven DS-04 Clerk Typist	11	...	...			+37	+590						+37	+590
		cn. Fifteen DS-04 Educational Aide	11	...	...			+15	+248						+15	+248
		co. One DS-03 Clerk	11	...	...			+1	+14						+1	+14
		cp. Six SW-01 Custodian Foreman	11	...	...			+6	+137						+6	+137
		cq. Twelve SW-03 Custodian Foreman	11	...	...			+12	+316						+12	+316
		cr. Four SW-04 Boiler Plant Operator Foreman	11	...	...			+4	+110						+4	+110
		cs. Eleven SW-05 Custodian Foreman	11	...	...			+11	+313						+11	+313
		ct. One SW-09 Boiler Plant Operator Foreman	11	...	...			+1	+34						+1	+34
		cu. Three SW-10 Maintenance Foreman	11	...	...			+3	+104						+3	+104
		cv. Two RW-08 Boiler Plant Operator	11	...	...			+2	+50						+2	+50
		cw. Eight RW-07 Gardner	11	...	...			+8	+176						+8	+176
		cx. One RW-07 Boiler Plant Operator	11	...	...			+1	+22						+1	+22
		TOTAL CONTROL CENTER														

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DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

GENERAL (100) (Name & Code)

AGENCY: (Name & Code) BOARD OF EDUCATION (GA)

CONTROL CENTER: (Name & Code) OFFICE OF THE SUPERINTRENDENT (20)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		cy. One RW-06 Custodian	11	...	...			+1	+22						+1	+22
		cz. Two RW-04 Boiler Plant Operator														
		Foreman	11	...	...			+2	+37						+2	+37
		da. One Hundred and Fifty-Three RW-03														
		School Maintenance Worker	11	...	...			+153	+2,653						+153	+2,653
		db. One RW-02 School Maintenance Worker	11	...	...			+1	+16						+1	+16
		dc. Pay Adjustment	11	...	...			...	+4,755						...	+4,755
		dd. Regular Pay - Other	12	...	...			...	+4,272						...	+4,272
		de. Additional Gross Pay	13	...	...			...	+35						...	+35
		df. Fringe Benefits	14	...	...			...	+4,123						...	+4,123
		dg. Supplies and Materials	20	...	...			...	+1,136						...	+1,136
		dh. Energy, Communications and Building														
		Rental	30	...	...			...	+2						...	+2
		du. Other Services and Charges	40	...	...			...	+1,039						...	+1,039
		dj. Subsidies and Transfers	50	...	...			...	+1,004						...	+1,004
		dk. Equipment and Equipment Rental	70	...	...			...	+1,215						...	+1,215
	1.7	Redirection-In for Administrative														
		reorganization from Junior High Division														
		(7E00)														
		a. One ET-08 Assistant Principal	11	...	...			+1	+47						+1	+47
		b. Thirteen ET-15 Social Studies Teacher	11	...	...			+13	+453						+13	+453
		c. Two EG-04 Educational Therapy														
		Assistant	11	...	...			+2	+31						+2	+31
		d. Fringe Benefits	14	...	...			...	+24						...	+24
		TOTAL CONTROL CENTER														

*See Schedule 4a

DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

GENERAL (100)
(Name & Code)

AGENCY: BOARD OF EDUCATION (GA)
(Name & Code)

CONTROL CENTER: OFFICE OF THE SUPERINTRENDENT (20)
(Name & Code)

Resp. Center Code	Sub-Ctr.	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Mandated	CFT Pos.	Amount	CFT Pos.	Amount
	1.7	Redirection-in for Administrative														
		Reorganization from Special Population														
		(7000)														
		a. Ten ET-15 Teachers, TMR	11	...	...			+10	+345			...	...	...	+10	+345
		b. Two ET-08 Directors	11	...	...			+2	+94			...	...	...	+2	+94
		c. One EG-09 Guidance Counselor	11	...	...			+1	+28			...	...	...	+1	+28
		d. One EG-06 Administrative Assistant	11	...	...			+1	+20			...	...	...	+1	+20
		e. One EG-05 Clerk	11	...	...			+1	+18			...	...	...	+1	+18
		f. One DS-07 Secretary Typing	11	...	...			+1	+26			...	...	...	+1	+26
		g. One DS-04 Clerk	11	...	...			+1	+16			...	...	...	+1	+16
		h. Fringe Benefits	14	...	...			...	+34			...	...	...	...	+34
	2.7	Redirection-in for base budget program														
		realignment from Resource Management														
		Branch (9CDD)														
		a. Additional Gross Pay	13	...	...			...	+454			...	...	...	...	+454
		Increases														
	6.7	Driver's Education														
		a. Other Services and Charges	40	...	...			...	...			...	...	+225	...	+225
	6.7	Public Private Partnership														
		a. Regular Pay - Other	12	...	...			...	...			...	...	+68	...	+68
		TOTAL CONTROL CENTER														

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DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER 7

GENERAL (100)
(Name & Code)

AGENCY: (Name & Code) BOARD OF EDUCATION (GA)

CONTROL CENTER: (Name & Code) OFFICE OF THE SUPERINTRENDENT (20)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Month to Fund	CFT Pos.	Amount	CFT Pos.	Amount
		b. Fringe Benefits	14	...	...	...	...	...	...			...	...	+5	...	+5
		c. Supplies and Material	20	...	...	...	...	...	...			...	...	+27	...	+27
		d. Other Services and Charges	40	...	...	...	...	...	...			...	...	+9	...	+9
		e. Equipment and Equipment Rental	70	...	...	...	...	...	...			...	...	+258	...	+258
	6.7	Allotment														
		a. Subsidies and Transfers	50	...	...	...	...	...	...			...	...	+600	...	+600
	6.7	Athletics														
		a. Regular Pay - Other	12	...	...	...	...	...	...			...	...	+849	...	+849
		b. Fringe Benefits	14	...	...	...	...	...	...			...	...	+67	...	+67
		c. Supplies and Materials	20	...	...	...	...	...	...			...	...	+626	...	+626
		d. Other Services and Charges	40	...	...	...	...	...	...			...	...	+170	...	+170
		e. Equipment and Equipment Rental	70	...	...	...	...	...	...			...	...	+788	...	+788
	6.7	Full Time Educational Aides														
		a. Regular Pay - Other	12	...	...	...	...	...	...			...	...	+399	...	+399
	6.7	Absorption of D.C. Street Academy														
		a. Regular Pay - Other	12	...	...	...	...	...	...			...	...	+150	...	+150
	7.2	Base Reduction														
		a. Regular Pay - Other	12	...	...	...	-1,000	...	...			...	...	...	...	-1,000
		Subtotal Responsibility Center 2H00				[...]	[-1,000]	[+1,718]	[+73,032]			[...]	[...]	[+4,241]	[+1,718]	[+76,273]
		TOTAL CONTROL CENTER														

*See Schedule 4.

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DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

GENERAL (100)
(Name & Code)

AGENCY: BOARD OF EDUCATION (GA)
(Name & Code)

CONTROL CENTER: OFFICE OF THE SUPERINTENDENT (20)
(Name & Code)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	[illegible]	CFT Pos.	Amount	CFT Pos.	Amount
2J00		SPECIAL POPULATIONS														
		Redirections														
	1.7	Redirection-in for Administrative														
		Reorganization from Senior High School														
		Division (7D00)														
		a. Three ET-15 Teacher, Homeless														
		Education	11	...	...			+3	+79						+3	+79
		b. Three EG-09 Teacher Trade and														
		Industrial Arts	11	...	...			+3	+112						+3	+112
		c. One SW-04 Boiler Plant Operator														
		Foreman	11	...	...			+1	+28						+1	+28
		d. One SW-02 Custodian Foreman	11	...	...			+1	+25						+1	+29
		e. Eight RW-03 School Maintenance Worker	11	...	...			+8	+139						+8	+139
		f. Pay Adjustment	11	...	...			...	+5						...	+5
		g Regular Pay Other	12	...	...			...	+47						...	+47
		h. Fringe Benefits	14	...	...			...	+12						...	+12
		i. Supplies and Materials	20	...	...			...	+12						...	+12
		j. Equipment and Equipment Rental	70	...	...			...	+21						...	+21
	1.7	Redirection-in for Administrative														
		Reorganization from Junior High School														
		Division (7E00)														
		a. Three ET-15 Teachers, Homeless														
		Education	11	...	...			+3	+79						+3	+79
		TOTAL CONTROL CENTER														

*See Schedule

DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) BOARD OF EDUCATION (GA)

CONTROL CENTER: (Name & Code) OFFICE OF THE SUPERINTENDENT (20)

Resp. Control Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		b. One ET-15 Social Studies Teacher	11	...	...			+1	+35						+1	+35
		c. One SW-01 Custodian Foreman	11	...	...			+1	+23						+1	+23
		d. One SW-04 Boiler Plant Operator	11	...	...			+1	+28						+1	+28
		e. Three RW-03 School Maintenance Worker	11	...	...			+3	+52						+3	+52
		f. Regular Pay Other	12	...	...			...	+44						...	+44
		g. Fringe Benefits	14	...	...			...	+27						...	+27
		h. Equipment and Equipment Rental	70	...	...			...	+17						...	+17
	1.7	Redirection-in for Administrative														
		Reorganization from Elementary School														
		Division (7F00)														
		a. Three ET-15 Teacher, Homeless														
		Education	11	...	...			+3	+79						+3	+79
		b. Pay Adjustment	11	...	...			...	+5						...	+5
		c. Regular Pay Other	12	...	...			...	+132						...	+132
		c. Fringe Benefits	14	...	...			...	+12						...	+12
		d. Supplies and Materials	20	...	...			...	+83						...	+83
		e. Equipment and Equipment Rental	70	...	...			...	+65						...	+65
	1.7	Redirection-in for Administrative														
		Reorganization from Special Populations														
		(7G00)														
		a. One ET-03 Assistant Superintendent														
		- LEA	11	...	...			+1	+59						+1	+59
		b. One ET-03 Assistant Superintendent														
		- SEA	11	...	...			+1	+59						+1	+59
		TOTAL CONTROL CENTER														

*See Schedule 4.

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DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

Fund (Name & Code): GENERAL (100)

AGENCY: (Name & Code) BOARD OF EDUCATION (GA)

CONTROL CENTER: (Name & Code) OFFICE OF THE SUPERINTENDENT (20)

Resp. Center Code	Sub-Item No.	Item of Adjustment by Responsibility Center	Object Class	Base Available.		Base Reductions (-)		Redirections In/Out (+/-)		Transfers In/Out (+/-)		Increases (+)			FY 1980-FY 1981 Net Adjustment (+/-)	
				CPT Pos.	Amount	CPT Pos.	Amount	CPT Pos.	Amount	CPT Pos.	Amount	Months Funded	CPT Pos.	Amount	CPT Pos.	Amount
		c. Two ET-05 Executive Assistants	11	...	...			+2	+105						+2	+105
		d. Seven ET-06 Principals	11	...	...			+7	+372						+7	+372
		e. One ET-06 Assistant for Research Assessment	11	...	...			+1	+53						+1	+53
		f. One ET-06 Director	11	...	...			+1	+53						+1	+53
		g. One ET-06 Supervisor Director, Special Education	11	...	...			+1	+53						+1	+53
		h. Two ET-07 Supervising Directors	11	...	...			+2	+101						+2	+101
		i. Thirty-eight ET-08 Assistant Principals	11	...	...			+38	+1,782						+38	+1,782
		j. Fifteen ET-10 Placement Specialists	11	...	...			+15	+663						+15	+663
		k. Two ET-10 Parent Coordinator	11	...	...			+2	+88						+2	+88
		l. Twenty-eight ET-11 Placement Specialists	11	...	...			+28	+996						+28	+996
		m. Five ET-12 Social Worker-Attendance	11	...	...			+5	+196						+5	+196
		n. Nine ET-15 Teachers, Business Ed.	11	...	...			+9	+314						+9	+314
		o. Three ET-15 Teachers, Art	11	...	...			+3	+105						+3	+105
		p. One ET-15 Teacher, Health, Physical Education and Safety	11	...	...			+1	+35						+1	+35
		q. One ET-15 Teacher, Pre-School Special Education	11	...	...			+1	+35						+1	+35
		r. Twenty-four ET-15 Teachers, Learning Disabled	11	...	...			+24	+837						+24	+837
		TOTAL CONTROL CENTER														

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DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

GENERAL (100)
(Name & Code)

AGENCY: (Name & Code) BOARD OF EDUCATION (GA)

CONTROL CENTER: (Name & Code) OFFICE OF THE SUPERINTENDENT (20)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		s. Sixteen ET-15 Teachers, Blind and Visually Impaired	11	...	...			+16	+558						+16	+558
		t. Thirty ET-15 Teachers, Physically Handicapped	11	...	...			+30	+1,047						+30	+1,047
		u. Nine ET-15 Teachers, Deaf and Hearing Impaired	11	...	...			+9	+314						+9	+314
		v. Forty-seven ET-15 Teachers, TMR	11	...	...			+47	+1,620						+47	+1,620
		w. Three ET-15 Teachers, Visiting Instruction Corps	11	...	...			+3	+105						+3	+105
		x. Twenty-five ET-15 Teachers, School Based	11	...	...			+25	+872						+25	+872
		y. Twenty-seven ET-15 Teachers Behavioral Problems	11	...	...			+27	+942						+27	+942
		z. Five ET-15 Teachers, Career Instruction for the Handicapped	11	...	...			+5	+174						+5	+174
		aa. Seven ET-15 Special Education Counselors	11	...	...			+7	+244						+7	+244
		ab. One ET-15 Librarian Special Ed.	11	...	...			+1	+35						+1	+35
		ac. Forty-nine ET-15 Placement Specialist	11	...	...			+49	+1,710						+49	+1,710
		ad. Four ET-15 Teachers, Unprogrammed	11	...	...			+4	+140						+4	+140
		ae. Fourteen ET-15 Attendance Officers	11	...	...			+14	+489						+14	+489
		af. Thirteen ET-15 Physical Therapists	11	...	...			+13	+454						+13	+454
		ag. One ET-15 Teacher, Adult	11	...	...			+1	+35						+1	+35
		ah. Seventeen ET-15 Teachers, English														
		TOTAL CONTROL CENTER														

*See Schedule 4a.

DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

Fund (Name & Code) GENERAL (100) AGENCY: (Name & Code) BOARD OF EDUCATION (GA) CONTROL CENTER: (Name & Code) OFFICE OF THE SUPERINTENDENT (20)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available.		Base Reductions (−)		Redirections In/Out (+/-)		Transfers In/Out (+/-)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/-)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		Adult	11	...	...			+17	+593						+17	+593
		aj. One ET-15 Teacher, ESL	11	...	...			+1	+35						+1	+35
		ak. One ET-15 Teacher, Mathematics Adult	11	...	...			+1	+35						+1	+35
		al. One ET-15 Teacher, Unprogrammed	11	...	...			+1	+35						+1	+35
		am. Two ET-15 Teachers, Science	11	...	...			+2	+70						+2	+70
		an. One ET-15 Teacher, Social Studies	11	...	...			+1	+35						+1	+35
		ao. One ET-15 Teacher, Life Skills	11	...	...			+1	+35						+1	+35
		ap. Five ET-15 Counselors, Adult	11	...	...			+5	+174						+5	+174
		aq. One ET-15 Librarian, Adult	11	...	...			+1	+35						+1	+35
		ar. Three ET-15 Teachers, Business														
		Education	11	...	...			+3	+105						+3	+105
		as. Three ET-15 Teachers, Unprogrammed	11	...	...			+3	+105						+3	+105
		at. Thirty-six ET-15 Psychologists	11	...	...			+36	+1,296						+36	+1,296
		au. Two EG-12 Executive Assistant	11	...	...			+2	+78						+2	+78
		av. One EG-12 Administrative Officer	11	...	...			+1	+39						+1	+39
		aw. Two EG-11 Program Coordinators	11	...	...			+2	+66						+2	+66
		ax. Four EG-11 Community School														
		Coordinators	11	...	...			+4	+131						+4	+131
		ay. One EG-11 Educational Specialist	11	...	...			+1	+33						+1	+33
		az. One EG-11 Placement Specialist	11	...	...			+1	+33						+1	+33
		ba. One EG-11 Administrative Officer	11	...	...			+1	+33						+1	+33
		bb. One EG-10 Speech/Language Therapist	11	...	...			+1	+31						+1	+31
		bc. One EG-09 Teacher, Life Skills	11	...	...			+1	+28						+1	+28
		bd. Six EG-09 Teachers, Behavior Problems	11	...	...			+6	+167						+6	+167
		TOTAL CONTROL CENTER														

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DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER 7

GENERAL (100)
(Name & Code)

AGENCY: BOARD OF EDUCATION (GA)
(Name & Code)

CONTROL CENTER: OFFICE OF THE SUPERINTENDENT (20)
(Name & Code)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		be. Seven EG-09 Teachers, Adult Basic	11	...	...			+7	+195						+7	+195
		bf. Eleven EG-09 Teachers, Vocational														
		Training	11	...	...			+11	+306						+11	+306
		bg. Six EG-09 Guidance Counselors	11	...	...			+6	+167						+6	+167
		bh. One EG-06 GED Clerk	11	...	...			+1	+20						+1	+20
		bi. Three EG-06 Security Aides	11	...	...			+3	+61						+3	+61
		bj. Two EG-05 Educational Aides	11	...	...			+2	+37						+2	+37
		bk. Five EG-05 Security Aides	11	...	...			+5	+91						+5	+91
		bl. Eleven EG-04 Educational Aides	11	...	...			+11	+175						+11	+175
		bm. Seventy EG-04 Therapy Aides	11	...	...			+70	+1,116						+70	+1,116
		bn. Eight EG-04 Community Aides	11	...	...			+8	+128						+8	+128
		bo. One EG-04 Clerk Typist	11	...	...			+1	+16						+1	+16
		bp. One EG-04 Security Aide	11	...	...			+1	+16						+1	+16
		bq. Four EG-03 Security Aides	11	...	...			+4	+55						+4	+55
		br. One EG-02 Clerk	11	...	...			+1	+12						+1	+12
		bs. Four DS-08 Administrative Assistants	11	...	...			+4	+100						+4	+100
		bt. Twelve DS-07 Secretary - Typing	11	...	...			+12	+282						+12	+282
		bu. Eleven DS-06 Central Office														
		Assistants	11	...	...			+11	+223						+11	+223
		bv. Thirteen DS-05 Community Aides	11	...	...			+13	+238						+13	+238
		bw. Three DS-05 Placement Clerks	11	...	...			+3	+55						+3	+55
		bx. Two DS-05 Attendance Clerks	11	...	...			+2	+37						+2	+37
		by. Three DS-05 Administrative Assistant	11	...	...			+3	+55						+3	+55
		TOTAL CONTROL CENTER														

OB 11/28/90 v0.1 *See Schedule 4a

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

GENERAL (100)

AGENCY: BOARD OF EDUCATION (GA)

CONTROL CENTER: OFFICE OF THE SUPERINTENDENT (20)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available,		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		bz. Six DS-04 Clerk Typists	11	...	...			+6	+96			...	...	...	+6	+96
		ca. Eight DS-04 Community Clerks	11	...	...			+8	+128			...	...	...	+8	+128
		cb. One DS-04 Clerk	11	...	...			+1	+17			...	...	...	+1	+17
		cc. Pay Adjustments	11	...	...			...	+1,744			...	...	...	...	+1,744
		cd. Regular Pay - other	12	...	...			...	+2,398			...	...	...	...	+2,398
		ce. Fringe Benefits	14	...	...			...	+1,74			...	...	...	...	+1,748
		cf. Supplies and Materials	20	...	...			...	+113			...	...	...	...	+113
		cg. Energy, Communication & Building Rentals	30	...	...			...	+20			...	...	...	...	+20
		ch. Other Services and Charges	40	...	...			...	+245			...	...	...	...	+245
		ci. Subsidies and Transfers	50	...	...			...	+6,455			...	...	...	...	+6,455
		cj. Equipment and Equipment Rentals	70	...	...			...	+187			...	...	...	...	+187
		Increases														
	6.7	Drug Exposed Children														
		a. Regular Pay - Other	12	...	...			...	...			...	...	+204	...	+204
		b. Fringe Benefits	14	...	...			...	...			...	...	+19	...	+19
		c. Supplies and Materials	20	...	...			...	...			...	...	+35	...	+35
		d. Other Services and Charges	40	...	...			...	...			...	...	+6	...	+6
		e. Subsidies and Transfers	50	...	...			...	...			...	...	+123	...	+123
		f. Equipment and Equipment Rental	70	...	...			...	...			...	...	+16	...	+16
	6.7	Tuition for Out of State Student														
		a. Subsidies and Transfers	50	...	...			...	...			...	...	+700	...	+700
	6.7	City Wide Schools and LEA														
		TOTAL CONTROL CENTER														

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DISTRICT OF COLUMBIA GOVERNMENT — FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) BOARD OF EDUCATION (GA)

CONTROL CENTER: (Name & Code) OFFICE OF THE SUPERINTENDENT (20)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		a. Supplies and Materials	20	...	...			...	...			...	...	+226	...	+226
		b. Other Services and Charges	40	...	...			...	...			...	...	+6	...	+6
		c. Equipment and Equipment Rental	70	...	...			...	...			...	...	+18	...	+18
	.7	Occupational and Physical Therapy														
		a. Other Services and Charges	40	...	...			...	...			...	...	+1,600	...	+1,600
	.7	Community Schools														
		a. Subsidies and Transfers	50	...	...			...	...			...	...	+255	...	+255
	.7	Adult Education														
		a. Subsidies and Transfers	50	...	...			...	...			...	...	+200	...	+200
	.7	Computerized Caseload of Special														
		Education Students														
		a. Other Services and Charges	40	...	...			...	...			...	...	+250	...	+250
		b. Equipment and Equipment Rental	70	...	...			...	...			...	...	+613	...	+613
	.7	Special Education Assessment														
		a. Other Services and Charges	40	...	...			...	...			...	...	+100	...	+100
		Subtotal Responsibility Center 2J00						[+707]	[+35,494]			[...]	[...]	[+4,371]	[+707]	[+39,865]
2K00		BILINGUAL EDUCATION SERVICES DIVISION														
	.7	Redirection-in for Administrative														
		Reorganization from Senior High														
		Schools Division (7000)														
		a. Eight ET-15 Teacher, Bilingual														
		Instruction	11	...	...			+8	+251			...	...	...	+8	+251
		TOTAL CONTROL CENTER														

*See Schedule 6

DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)
AGENCY: (Name & Code) BOARD OF EDUCATION (GA)
CONTROL CENTER: (Name & Code) OFFICE OF THE SUPERINTENDENT (20)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available,		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Priority Number	CFT Pos.	Amount	CFT Pos.	Amount
		b. Four ET-15 Teacher, Bilingual Curriculum	11	...	...			+4	+140						+4	+140
		c. One ET-15 Counselor	11	...	...			+1	+35						+1	+35
		d. One EG-09 Teacher, Mathematics	11	...	...			+1	+28						+1	+28
		e. Two EG-09 Counselor	11	...	...			+2	+57						+2	+57
		f. One EG-09 Teacher, Art	11	...	...			+1	+28						+1	+28
		g. Two EG-09 Teacher, Science	11	...	...			+2	+57						+2	+57
		h. Four EG-09 Teacher, Bilingual Instruction	11	...	...			+4	+112						+4	+112
		i. One EG-09 Teacher Social Studies	11	...	...			+1	+28						+1	+28
		j. Three DS-04 Educational Aide	11	...	...			+3	+42						+3	+42
		k. Pay Adjustment	11	...	...			...	+36						...	+36
		l. Regular Pay - Other	12	...	...			...	+46						...	+46
		m. Pay Adjustment	12	...	...			...	+2						...	+2
		n. Fringe Benefits	14	...	...			...	+117						...	+117
		Redirection-in for Administrative Reorganization from Junior High Schools Division (7E00)														
		a. Twenty-one ET-15 Teacher, Bilingual Instruction	11	...	...			+21	+690						+21	+690
		b. Three ET-15 Teahcer, Bilingual Curriculum	11	...	...			+3	+105						+3	+105
		c. Two ET-15 Counselor	11	...	...			+2	+70						+2	+70
		TOTAL CONTROL CENTER														

*See Schedule

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) BOARD OF EDUCATION (GA)

CONTROL CENTER: (Name & Code) OFFICE OF THE SUPERINTENDENT (20)

Resp. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	[illegible]	CFT Pos.	Amount	CFT Pos.	Amount
		d. One EG-04 Educational Aide	11	...	...			+1	+13						+1	+13
		e. One EG-03 Educational Aide	11	...	...			+1	+14						+1	+14
		f. Pay Adjustment	11	...	...			...	+7						...	+7
		g. Fringe Benefits	14	...	...			...	+47						...	+47
	.7	Redirection-in for Administrative														
		Reorganization from Elementary Schools														
		Division (7F00)														
		a. One ET-10 Supervising Director	11	...	...			+1	+44						+1	+44
		b. Forty-nine ET-15 Teacher	11	...	...			+49	+1,562						+49	+1,562
		c. Ten ET-15 Teacher Bilingual														
		Curriculum	11	...	...			+10	+349						+10	+349
		d. One EG-04 Educational Aide	11	...	...			+1	+14						+1	+14
		e. Five EG-03 Educational Aides	11	...	...			+5	+69						+5	+69
		f. One DS-05 Clerk Typist	11	...	...			+1	+18						+1	+18
		g. One DS-04 Clerk Typist	11	...	...			+1	+16						+1	+16
		h. Fringe Benefits	14	...	...			...	+244						...	+244
		Redirection-in for Administrative														
		Reorganization from Special Population														
		Division (7000)														
		a. One ET-08 Assistant Principal	11	...	...			+1	+47						+1	+47
		b. One ET-10 Bilingual Specialist	11	...	...			+1	+44						+1	+44
		c. One ET-13 Educational Program														
		Assistant	11	...	...			+1	+43						+1	+43
		TOTAL CONTROL CENTER														

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DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER 7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) BOARD OF EDUCATION (GA)

CONTROL CENTER: (Name & Code) OFFICE OF THE SUPERINTENDENT (20)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		d. Three ET-15 Teacher Bilingual Adult	11	...	...			+3	+106						+3	+106
		e. One EG-12 Administrative Officer	11	...	...			+1	+41						+1	+41
		f. Three EG-11 Bilingual Coordinators	11	...	...			+3	+99						+3	+99
		g. Two EG-09 Teacher, Bilingual Inst.	11	...	...			+2	+56						+2	+56
		h. Four EG-09 Teacher, Bilingual														
		Curriculum	11	...	...			+4	+111						+4	+111
		i. One DS-12 Computer Specialist	11	...	...			+1	+39						+1	+39
		j. One DS-09 Administrative Assistant	11	...	...			+1	+28						+1	+28
		k. One DS-07 Secretary Typing	11	...	...			+1	+24						+1	+24
		l. One DS-06 Central Office Assistant	11	...	...			+1	+20						+1	+20
		m. One DS-05 Clerk	11	...	...			+1	+18						+1	+18
		n. Pay Adjustments	11	...	...			...	+64						...	+64
		o. Regular Pay - Other	12	...	...			...	+126						...	+126
		p. Fringe Benefits	14	...	...			...	+63						...	+63
		q. Supplies and Materials	20	...	...			...	+7						...	+7
		r. Other Services and Charges	40	...	...			...	+3						...	+3
		s. Equipment and Equipment Rental	70	...	...			...	+13						...	+13
	2.7	Redirection-in base budget program														
		realignment from Special Populations														
		a. Regular Pay	11	...	...			...	+134						...	+134
		b. Fringe Benefits	14	...	...			...	+7						...	+7
	5.7	Redirection-in of unfunded position from														
		the Office of Administrative Services (9A00)														
		TOTAL CONTROL CENTER														

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DISTRICT OF COLUMBIA GOVERNMENT

OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

FUND (Name & Code): GENERAL (100) AGENCY: (Name & Code) BOARD OF EDUCATION (GA) CONTROL CENTER: (Name & Code) OFFICE OF THE SUPERINTENDENT (20)

Resp. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Absorbed Positions	CFT Pos.	Amount	CFT Pos.	Amount
		a. Continuing Full Time	11	...	...			+3	...			...	...	...	+3	...
		Increase														
	6.7	Bilingual Education Services														
		a. Regular Pay - Other	12	...	...			...	...			...	...	+908	...	+908
		b. Fringe Benefits	14	...	...			...	...			...	...	+73	...	+73
		c. Other Services and Charges 40	40	...	...			...	...			...	...	+19	...	+19
		Subtotal Responsibility Center 2000						[+147]	[+5,334]			[...]	[...]	[+1,000]	[+147]	[+6,334]
		TOTAL CONTROL CENTER				[...]	[+5,200]	[+[illegible],705]	[+384,66[illegible]]			[...]	[+45]	[+20,492]	[[illegible]9,073]	[+399,99

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DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) BOARD OF EDUCATION (GA)

CONTROL CENTER: (Name & Code) OFFICE OF THE VICE SUPERINTENDENT (30)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
3A00		OFFICE OF THE VICE SUPERINTENDENT														
		Redirections														
	1.8	Redirection-in for Administrative														
		Reorganization from Office of Educational														
		Programs and Operations (7A00)														
		a. Five DS-05 Clerk	11	...	...			+5	+101						+5	+101
		b. Two DS-08 Secretary	11	...	...			+2	+50						+2	+50
		c. One DS-10 Computer Specialist	11	...	...			+1	+31						+1	+31
		d. Two DS-11 Administrative Officer	11	...	...			+2	+66						+2	+66
		e. One ET-02 Director	11	...	...			+1	+72						+1	+72
		f. Four ET-05 Executive Assistant	11	...	...			+4	+209						+4	+209
		g. Two ET-06 Program Coordinator	11	...	...			+2	+106						+2	+106
		h. Three ET-08 Assistant Coordinator	11	...	...			+3	+141						+3	+141
		i. Pay Adjustment	11	...	...			...	+48						...	+48
		j. Regular Pay - Other	12	...	...			...	+2,115						...	+2,115
		k. Additional Gross Pay	13	...	...			...	+1,622						...	+1,622
		l. Fringe Benefits	14	...	...			...	+108						...	+108
		m. Supplies and Materials	20	...	...			...	+10						...	+10
		n. Other Services and Charges	40	...	...			...	+20						...	+20
		o. Subsidies and Transfers	50	...	...			...	+957						...	+957
		p. Equipment and Equipment Rental	70	...	...			...	+1,068						...	+1,068
		→ TOTAL CONTROL CENTER														

*See Schedule 4a

DISTRICT OF COLUMBIA GOVERNMENT ★★★ OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) BOARD OF EDUCATION (GA)

CONTROL CENTER: (Name & Code) OFFICE OF THE VICE SUPERINTENDENT (30)

Resp. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	[illegible]	CFT Pos.	Amount	CFT Pos.	Amount
	1.8	Redirection-in for Administrative														
		Reorganization from Senior High Schools														
		Division (7D00)														
		a. One EG-09 Teacher, Trade														
		Industrial Arts	11	...	...			+1	+28						+1	+28
		b. One DS-04 Clerk	11	...	...			+1	+16						+1	+16
		c. Two DS-06 Clerk Typist	11	...	...			+2	+40						+2	+40
		d. Fringe Benefits	14	...	...			...	+13						...	+13
		e. Supplies and Materials	20	...	...			...	+1						...	+1
		f. Other Services and Charges	40	...	...			...	+10						...	+10
	1.8	Redirection-in for Administrative														
		Reorganization from Junior High														
		Schools Division (7E00)														
		a. Supplies and Materials	20	...	...			...	+1						...	+1
		b. Other Services and Charges	40	...	...			...	+9						...	+9
	1.8	Redirection-in for Administrative														
		Reorganization from Elementary														
		Schools Division (7F00)														
		a. Supplies and Materials	20	...	...			...	+12						...	+12
		b. Other Services and Charges	40	...	...			...	+28						...	+28
		TOTAL CONTROL CENTER														

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GOVERNMENT OF THE DISTRICT OF COLUMBIA ★★★ FY 81 OPERATING BUDGET $ Thousands

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

Fund (Name & Code): GENERAL (100)
AGENCY: (Name & Code) BOARD OF EDUCATION (GA)
CONTROL CENTER: (Name & Code) OFFICE OF THE VICE SUPERINTENDENT (30)

Prog. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				OFT Pos.	Amount	OFT Pos.	Amount	OFT Pos.	Amount	OFT Pos.	Amount	Priority Number	OFT Pos.	Amount	OFT Pos.	Amount
	1.0	Redirection-in for Administrative														
		Reorganization from Special Population														
		(7OO5)														
		a. One ET-03 Assistant Superintendent	11	...	...			...	+59						...	+59
		b. Three ET-06 Executive Assistant	11	...	...			...	+160						...	+160
		c. Two ET-11 Program Specialist	11	...	...			...	+72						...	+72
		d. Two ET-10 Supervisors	11	...	...			...	+68						...	+68
		e. One GS-12 Administrative Officer	11	...	...			...	+38						...	+38
		f. One DS-06 Central Office Clerk	11	...	...			...	+20						...	+20
		g. Fringe Benefits	14	...	...			...	+20						...	+20
	2.8	Redirection-in for base realignment														
		from Professional Development Division														
		(4DA0)														
		a. Other Services and Charges	40	...	...			...	+82						...	+82
	3.3	Redirection-out between object class														
		to reflect spending patterns														
		a. Regular Pay - Other	12	...	2,119			...	-15						...	-15
		b. Other Services and Charges	40	...	67			...	-1						...	-1
	3.6	Redirection-in between object class														
		to reflect spending patterns														
		a. Regular Pay	11	...	1,346			...	+16						...	+16
		TOTAL CONTROL CENTER														

*See Instructions.

DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

Fund & Code: GENERAL (100)
AGENCY: BOARD OF EDUCATION (GA)
CONTROL CENTER: OFFICE OF THE VICE SUPERINTENDENT (30)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
	5.0	Redirection-in for unfunded positions														
		as continuing Full Time	11	...	...			+11	...						+11	...
		Increases														
	6.0	Increase for Extra Duty Pay														
		a. Additional Gross Pay	13	...	...			...	...			...	...	+500	...	+500
	6.0	Increase for Summer School														
		a. Subsidies and Transfers	50	...	...			...	...			...	...	+2,000	...	+2,000
	6.0	Increase for Dropout Prevention														
		and Attendance Improvement														
		a. Subsidies and Transfer	50	...	...			...	...			...	...	+800	...	+800
		Subtotal Responsibility Center 3A00						[+35]	[+7,422]			[...]	[...]	[+3,300]	[+36]	[+10,722]
3B00		STATE SERVICES														
		Redirections														
	1.0	Redirection-in for Administrative														
		Reorganization from Office of the														
		Superintendent (2A00)														
		a. One ET-15 Teachers, Guidance														
		and Counseling Curriculum	11	...	...			+1	+35						+1	+35
		b. Pay Adjustments	11	...	...			...	+2						...	+2
		c. Fringe Benefits	14	...	...			...	+3						...	+3
		TOTAL CONTROL CENTER														

DISTRICT OF COLUMBIA GOVERNMENT ★★★ 51 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER **7**

Fund (Name & Code): GENERAL (100)

AGENCY: (Name & Code) BOARD OF EDUCATION (GA)

CONTROL CENTER: (Name & Code) OFFICE OF THE VICE SUPERINTENDENT (3C)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/–)	
				FT Pos.	Amount	FT Pos.	Amount	FT Pos.	Amount	FT Pos.	Amount	Source of Funding	FT Pos.	Amount	FT Pos.	Amount
	1.8	Redirection-In for Administrative														
		Reorganization from State Services														
		Branch (2BA0)														
		a. One ET-08 Executive Assistant	11	...	...			+1	+47						+1	+47
		b. One ET-10 Supervisor	11	...	...			+1	+44						+1	+44
		c. One EG-15 Director	11	...	...			+1	+66						+1	+66
		d. Two EG-12 Assistants	11	...	...			+2	+77						+2	+77
		e. One EG-11 Census Supervisor	11	...	...			+1	+33						+1	+33
		f. One EG-11 Computer Specialist	11	...	...			+1	+33						+1	+33
		g. One EG-11 Administrative Officer	11	...	...			+1	+33						+1	+33
		h. One EG-11 Specialist	11	...	...			+1	+32						+1	+32
		i. One DS-11 Speech/Therapist	11	...	...			+1	+32						+1	+32
		j. One DS-08 Secretary	11	...	...			+1	+25						+1	+25
		k. One DS-07 Statistical Assistant	11	...	...			+1	+24						+1	+24
		l. Four DS-06 Central Office Assistants	11	...	...			+4	+81						+4	+81
		m. Four DS-05 Statistical Assistant	11	...	...			+4	+73						+4	+73
		n. Pay Adjustment	11	...	...			...	+33						...	+33
		o. Regular Pay - Other	12	...	...			...	+15						...	+15
		p. Fringe Benefits	14	...	...			...	+67						...	+67
		q. Supplies and Materials	20	...	...			...	+10						...	+10
		TOTAL CONTROL CENTER														

*See Schedule A

DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

GENERAL (100)

AGENCY: BOARD OF EDUCATION (GA)

CONTROL CENTER: OFFICE OF THE VICE SUPERINTENDENT (30)

7

Prog. Code	Sub-Item No.	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				FTE Pos.	Amount	FTE Pos.	Amount	FTE Pos.	Amount	FTE Pos.	Amount	Priority	FTE Pos.	Amount	FTE Pos.	Amount
		r. Other Service and Charges	40	...	...			...	+20						...	+20
		s. Equipment and Equipment Rental	70	...	...			...	+5						...	+5
	1.8	Redirection-in for Administrative Reorganization from Educational Programs and Operations (7A00)														
		a. Regular Pay - Other	12	...	...			...	+452						...	+452
		b. Additional Gross Pay	13	...	...			...	+322						...	+322
	1.8	Redirection-in for Administrative Reorganization from Curriculum Branch (7B00)														
		a. One ET-07 Supervising Director	11	...	...			+1	+34						+1	+34
		b. Two ET-10 Supervising Director	11	...	...			+2	+66						+2	+66
		c. One DS-06 Secretary	11	...	...			+1	+20						+1	+20
		d. Fringe Benefits	14	...	...			...	+4						...	+4
	1.8	Redirection-in for Administrative Reorganization from Instructional Support (7C00)														
		a. Seven EG-04 Attendance Aides	11	...	...			+7	+111						+7	+111
		b. Fringe Benefits	14	...	...			...	+18						...	+18
	1.8	Redirection-in for Administrative reorganization from Senior High School Division (7D00)														
		TOTAL CONTROL CENTER														

GA-82

DISTRICT OF COLUMBIA GOVERNMENT FY 1981 OPERATING BUDGET & TRANSMITTAL

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

Fund & Code: GENERAL (100)
AGENCY (Name & Code): BOARD OF EDUCATION (GA)
CONTROL CENTER (Name & Code): OFFICE OF THE VICE SUPERINTENDENT (30)

[illegible]	[illegible]	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1980–FY 1981 Net Adjustment (+/–)	
				FT Perm.	Amount	FT Perm.	Amount	FT Perm.	Amount	FT Perm.	Amount	Decision Package	FT Perm.	Amount	FT Perm.	Amount
		a. One ET-06 Director	11	...	...			+1	+53						+1	+53
		b. One ET-07 Director	11	...	...			+1	+51						+1	+51
		c. One ET-08 Program Assistant	11	...	...			+1	+47						+1	+47
		d. One ET-10 Assistant Director	11	...	...			+1	+44						+1	+44
		e. Two ET-12 Social Worker	11	...	...			+2	+78						+2	+78
		f. Two ET-15 Child Labor Inspector	11	...	...			+2	+70						+2	+70
		g. One ET-09 Teacher, English	11	...	...			+1	+44						+1	+44
		h. One DS-08 Secretary Typing	11	...	...			+1	+29						+1	+29
		i. Two DS-07 Administrative Aide	11	...	...			+2	+47						+2	+47
		j. Four DS-06 Secretary Typing	11	...	...			+4	+81						+4	+81
		k. Four DS-06 Secretary	11	...	...			+4	+81						+4	+81
		l. Four DS-05 Clerk Typist	11	...	...			+4	+73						+4	+73
		m. Two DS-04 Clerk Typist	11	...	...			+2	+30						+2	+30
		n. Regular Pay - Other	12	...	...			...	+17						...	+17
		o. Fringe Benefits	14	...	...			...	+66						...	+66
		p. Supplies and Materials	20	...	...			...	+7						...	+7
		q. Other Services and Charges	40	...	...			...	+16						...	+16
		r. Subsidies and Transfers	50	...	...			...	+9						...	+9
		s. Equipment and Equipment Rental	70	...	...			...	+2						...	+2
	1.0	Redirection-in for Administrative														
		Reorganization from Junior High														
		Schools Division (7080)														
		TOTAL CONTROL CENTER														

GA-83

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

Fund & Code: GENERAL (100)

AGENCY: BOARD OF EDUCATION (GA)

CONTROL CENTER: OFFICE OF THE VICE SUPERINTENDENT (30)

[illegible]	[illegible]	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				OFT Pos.	Amount	OFT Pos.	Amount	OFT Pos.	Amount	OFT Pos.	Amount	[illegible]	OFT Pos.	Amount	OFT Pos.	Amount
		a. One ET-10 Coordinator	11	...	...			+1	+44						+1	+44
		b. Two ET-12 Social Worker Attendance	11	...	...			+2	+78						+2	+78
		c. One ET-13 Attendance Counselor	11	...	...			+1	+33						+1	+33
		d. Three SS-08 Attendance Officers	11	...	...			+3	+81						+3	+81
		e. Regular Pay - Other	12	...	...			...	+16						...	+16
		f. Fringe Benefits	14	...	...			...	+16						...	+16
		g. Supplies and Materials	20	...	...			...	+7						...	+7
		h. Other Services and Charges	40	...	...			...	+18						...	+18
		i. Subsidies and Transfers	50	...	...			...	+10						...	+10
		j. Equipment and Equipment Rental	70	...	...			...	+2						...	+2
	1.8	Redirection-In for Administrative														
		Reorganization from Elementary														
		Schools Division (7P00)														
		a. Two ET-12 Social Workers	11	...	...			+2	+78						+2	+78
		b. One DS-06 Central Office Clerk	11	...	...			+1	+20						+1	+20
		c. Regular Pay - Other	12	...	...			...	+47						...	+47
		d. Fringe Benefits	14	...	...			...	+6						...	+6
		e. Supplies and Materials	20	...	...			...	+18						...	+18
		f. Other Services and Charges	40	...	...			...	+53						...	+53
		g. Subsidies and Transfers	50	...	...			...	+30						...	+30
		h. Equipment and Equipment Rental	70	...	...			...	+5						...	+5
		TOTAL CONTROL CENTER														

Form GA-04

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

FUND: (Name & Code) GENERAL (100)

AGENCY: (Name & Code) BOARD OF EDUCATION (GA)

CONTROL CENTER: (Name & Code) OFFICE OF THE VICE SUPERINTENDENT (30)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990-FY 1991 Net Adjustment (+/−)	
				CFT Pos	Amount	CFT Pos	Amount	CFT Pos	Amount	CFT Pos	Amount	Months to Position	CFT Pos	Amount	CFT Pos	Amount
	1.8	Redirection-in for Administrative														
		Reorganization from Special Populations														
		(7GD0)														
		a. Two ET-15 Social Workers Attendance	11	...	...			+2	+78						+2	+78
		b. Pay Adjustment	11	...	...			...	+75						...	+75
		c. Fringe Benefits	14	...	...			...	+3						...	+3
	1.8	Redirection-in for Administrative														
		Reorganization from Finance Division														
		(9BA0)														
		a. One DS-05 Administrative Clerk	11	...	...			+1	+18						+1	+18
		b. One DS-05 Central Office Clerk	11	...	...			+1	+18						+1	+18
		c. One DS-06 Secretary	11	...	...			+1	+21						+1	+21
		d. Fringe Benefits	14	...	...			...	+9						...	+9
		Increases														
	6.8	Increase for Student Government and														
		Middle States Evaluation														
		a. Supplies and Materials	20	...	...							...	...	+42	...	+42
		b. Other Services and Charges	40	...	...							...	...	+121	...	+121
		c. Equipment and Equipment Rental	70	...	...							...	...	+10	...	+10
		Subtotal Responsibility Center 3800						[+73]	[+3,462]			[...]	[...]	[+173]	[+73]	[+3,635]
		TOTAL CONTROL CENTER														

DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

Fund (Name & Code): GENERAL (100)
AGENCY: (Name & Code) BOARD OF EDUCATION (GA)
CONTROL CENTER: (Name & Code) OFFICE OF THE VICE SUPERINTENDENT (30)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Identify Funding	CFT Pos.	Amount	CFT Pos.	Amount
3C00		HEARINGS AND APPEALS BRANCH														
		Redirections														
	1.8	Redirection-in for Administrative Reorganization from Hearings and Appeals Branch (2B80)														
		a. One EG-14 Director	11	...	...			+1	+56						+1	+56
		b. One EG-12 Executive Assistant	11	...	...			+1	+39						+1	+39
		c. One EG-11 Administrative Office	11	...	...			+1	+33						+1	+33
		d. One DS-07 Secretary	11	...	...			+1	+24						+1	+24
		e. One DS-06 Secretary Typing	11	...	...			+1	+20						+1	+20
		f. One DS-04 Clerk Typist	11	...	...			+1	+16						+1	+16
		g. Pay Adjustment	11	...	...			...	+11						...	+11
		h. Regular Pay - Other	12	...	...			...	+20						...	+20
		i. Fringe Benefits	14	...	...			...	+23						...	+23
		j. Supplies and Materials	20	...	...			...	+10						...	+10
		k. Other Services and Charges	40	...	...			...	+20						...	+20
		l. Equipment and Equipment Rental	70	...	...			...	+5						...	+5
	2.8	Redirection-in for base budget program realignment from Special Populations (7G00)														
		a. Regular Pay - Other	12	...	...			...	+82						...	+82
		Subtotal Responsibility Center (3C00)						[+6]	[+359]						[+6]	[+359]
		TOTAL CONTROL CENTER														

Form GA-86

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER **7**

FUND (Name & Code) GENERAL (100)

AGENCY: (Name & Code) BOARD OF EDUCATION (GA)

CONTROL CENTER: (Name & Code) OFFICE OF THE VICE SUPERINTENDENT (30)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
3F00		PARENTAL INVOLVEMENT, VOLUNTEER AND														
		COMMUNITY RELATIONS														
		Redirections														
	1.8	Redirection-in for Administrative														
		Reorganization from Educational														
		Programs and Operations (7A00)														
		a. Regular Pay - Other	12	...	...			...	+240						...	+240
	1.8	Redirection-in for Administrative														
		Reorganization from Parental														
		Involvement, Volunteer and Relations														
		(7AA0)														
		a. One ET-06 Director	11	...	...			+1	+53						+1	+53
		b. One ET-08 Assistant Director	11	...	...			+1	+47						+1	+47
		c. One EG-06 Secretary	11	...	...			+1	+21						+1	+21
		d. One EG-05 Clerk-Typist	11	...	...			+1	+18						+1	+18
		e. Pay Adjustment	11	...	...			...	+9						...	+9
		f. Regular Pay - Other	12	...	...			...	+15						...	+15
		g. Fringe Benefits	14	...	...			...	+9						...	+9
		h. Supplies and Materials	20	...	...			...	+10						...	+10
		i. Other Services and Charges	40	...	...			...	+20						...	+20
		j. Equipment and Equipment Rental	70	...	...			...	+5						...	+5
TOTAL CONTROL CENTER																

*See Schedule 4a

DISTRICT OF COLUMBIA GOVERNMENT OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

AGENCY: (Name & Code) BOARD OF EDUCATION (GA)

CONTROL CENTER: (Name & Code) OFFICE OF THE VICE SUPERINTENDENT (30)

FUND (Name & Code) GENERAL (100)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 19[illegible]—FY 19[illegible] Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	[illegible]	CFT Pos.	Amount	CFT Pos.	Amount
	1.8	Redirection-in for Administrative														
		Reorganization from Senior High														
		Schools Division (7000)														
		a. One EG-12 Coordinator	11	...	...			+1	+39						+1	+39
		b. One EG-08 Secretary	11	...	...			+1	+25						+1	+25
		c. One EG-05 Secretary	11	...	...			+1	+18						+1	+18
		d. Pay Adjustment	11	...	...			...	+5						...	+5
		e. Fringe Benefits	14	...	...			...	+11						...	+11
		f. Supplies and Materials	20	...	...			...	+27						...	+27
		g. Equipment and Equipment Rentals	70	...	...			...	+29						...	+29
		Increases														
	6.8	Increase for Parental Involvement,														
		Volunteer and Community Services														
		a. Regular Pay - Other	12	...	...			...	...			...	...	+260	...	+260
		b. Fringe Benefits	14	...	...			...	...			...	...	+31	...	+31
	6.8	Increase for Home Study Program														
		a. Regular Pay - Other	12	...	...			...	...			...	...	+131	...	+131
		b. Fringe Benefits	14	...	...			...	...			...	...	+4	...	+4
		c. Supplies and Materials	20	...	...			...	...			...	...	+5	...	+5
		d. Other Services and Charges	40	...	...			...	...			...	...	+2	...	+2
		e. Equipment and Equipment Rental	70	...	...			...	...			...	...	+15	...	+15
		Subtotal Responsibility Center 3F00						[+7]	[+601]			...	[...]	[+448]	[+7]	[+1,049]
		TOTAL CONTROL CENTER														

FORM GA-88

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

Fund (Name & Code): GENERAL (100)
Agency (Name & Code): BOARD OF EDUCATION (GA)
Control Center (Name & Code): OFFICE OF THE VICE SUPERINTENDENT (30)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available.		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
3400		CURRICULUM AND EDUCATIONAL TECHNOLOGY														
		DIVISION														
		Redirections														
	1.8	Redirection-in for Administrative														
		Reorganization from Curriculum														
		Division (7800)														
		a. Pay Adjustment	11	...	...			...	+249						...	+249
		b. One ET-06 Director	11	...	...			+1	+53						+1	+53
		c. Five ET-07 Supervising Director	11	...	...			+5	+248						+5	+248
		d. One ET-07 Supervising Director,														
		IECP	11	...	...			+1	+50						+1	+50
		e. One ET-07 Supervising Director,														
		Business Education	11	...	...			+1	+50						+1	+50
		f. One ET-07 Supervising Director,														
		Home Economics	11	...	...			+1	+50						+1	+50
		g. One ET-07 Supervising Director,														
		Trade and Industry	11	...	...			+1	+50						+1	+50
		h. One ET-07 Supervising Director,														
		Placement & Guidance	11	...	...			+1	+50						+1	+50
		TOTAL CONTROL CENTER														

*See Schedule

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

GENERAL (100)

AGENCY: BOARD OF EDUCATION (GA)

CONTROL CENTER: OFFICE OF THE VICE SUPERINTENDENT (30)

[illegible]	[illegible]	Item of Adjustment by Responsibility Center	Object Class	Base Available.		Base Reductions (–)		Realignments In/Out (+/-)		Transfers In/Out (+/-)		Increases (+)			FY [illegible]—FY [illegible] Net Adjustment (+/-)	
				OFT Pos.	Amount	OFT Pos.	Amount	OFT Pos.	Amount	OFT Pos.	Amount	[illegible]	OFT Pos.	Amount	OFT Pos.	Amount
		i. One ET-07 Supervising Director,														
		Math	11	...	...			+1	+50						+1	+50
		j. One ET-07 Supervising Director,														
		Instruction	11	...	...			+1	+50						+1	+50
		k. One ET-07 Supervising Director,														
		Language	11	...	...			+1	+50						+1	+50
		l. One ET-07 Supervising Director,														
		Reading	11	...	...			+1	+50						+1	+50
		m. One ET-07 Supervising Director,														
		Science	11	...	...			+1	+50						+1	+50
		n. Two ET-07 Supervising Directors,														
		History	11	...	...			+2	+101						+2	+101
		o. Three ET-07 Supervising Director,														
		Health, Physical Education, and Safety	11	...	...			+3	+149						+3	+149
		p. One ET-08 Assistant Director,														
		Educational Media Center	11	...	...			+1	+46						+1	+46
		q. One ET-08 Educational Specialist	11	...	...			+1	+46						+1	+46
		r. One ET-10 Assistant Director	11	...	...			+1	+43						+1	+43
		s. One ET-10 Education Program														
		Specialist	11	...	...			+1	+43						+1	+43
		t. One ET-10 Coordinator, Instructional														
		Television Fix Service	11	...	...			+1	+43						+1	+43
		TOTAL CONTROL CENTER														

GA-90

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER **7**

Fund: GENERAL (100)

AGENCY: BOARD OF EDUCATION (GA)

CONTROL CENTER: OFFICE OF THE VICE SUPERINTENDENT (30)

[illegible]	[illegible]	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Reallocations In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/–)	
				OFT Pos.	Amount	OFT Pos.	Amount	OFT Pos.	Amount	OFT Pos.	Amount	[illegible]	OFT Pos.	Amount	OFT Pos.	Amount
		u. One RW-11 Electronic Mechanic	11	...	...			+1	+28						+1	+28
		v. Two ET-15 Counselors	11	...	...			+2	+70						+2	+70
		w. One ET-15 Teacher, Music Teacher	11	...	...			+1	+35						+1	+35
		x. One ET-15 Teacher, Resource	11	...	...			+1	+35						+1	+35
		y. One ET-15 Teacher, Photography	11	...	...			+1	+35						+1	+35
		z. Two ET-15 Teacher, Staff Development	11	...	...			+2	+70						+2	+70
		aa. Two ET-15 Training Specialists	11	...	...			+2	+70						+2	+70
		ab. Eight ET-15 Teachers, Gifted and														
		Talented	11	...	...			+8	+269						+8	+269
		ac. Four ET-15 Teachers, Curriculum														
		Specialists	11	...	...			+4	+139						+4	+139
		ad. One SD-14 Director	11	...	...			+1	+55						+1	+35
		ae. One EG-12 Audio Visual Production														
		Specialist	11	...	...			+1	+39						+1	+39
		af. Three EG-11 Librarians, Audio Visual														
		Arts	11	...	...			+3	+98						+3	+98
		ag. Two EG-09 Instructional Services														
		Specialists	11	...	...			+2	+56						+2	+56
		ah. One EG-07 Visual Information														
		Specialist	11	...	...			+1	+24						+1	+24
		ai. One EG-05 Secretary, Typing	11	...	...			+1	+20						+1	+20
		TOTAL CONTROL CENTER														

PAGE GA-93

DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) BOARD OF EDUCATION (GA)

CONTROL CENTER: (Name & Code) OFFICE OF THE VICE SUPERINTENDENT (30)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available,		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		aj. One EG-06 Clerk Typist	11	...	...			+1	+20						+1	+20
		ak. One EG-04 Educational Aide	11	...	...			+1	+16						+1	+16
		al. Two EG-04 Computer Lab Aides	11	...	...			+2	+32						+2	+32
		am. One DS-09 Central Office Clerk	11	...	...			+1	+28						+1	+28
		an. One DS-09 Administrative Aide	11	...	...			+1	+28						+1	+28
		ao. One DS-08 Secretary	11	...	...			+1	+25						+1	+25
		ap. One DS-07 Program Assistant	11	...	...			+1	+24						+1	+24
		aq. Two DS-07 Secretaries	11	...	...			+2	+48						+2	+48
		ar. Five DS-06 Secretaries	11	...	...			+5	+101						+5	+101
		as. Two DS-06 Secretaries	11	...	...			+2	+41						+2	+41
		at. Seven DS-05 Clerk	11	...	...			+7	+125						+7	+125
		au. One DS-05 Film Lab Clerk	11	...	...			+1	+18						+1	+18
		av. Three DS-04 Clerk Typists	11	...	...			+3	+48						+3	+48
		aw. One DS-03 Aide	11	...	...			+1	+14						+1	+14
		ax. Two RW-03 Electronic Mechanic														
		Workers	11	...	...			+2	+69						+1	+69
		ay. One RW-05 Electronic Mechanic														
		Helper	11	...	...			+1	+20						+1	+20
		az. One RW-07 Motion Picture Film														
		Reclaimer	11	...	...			+1	+22						+1	+22
		ba. One RW-10 Projection Equipment	11	...	...			+1	+27						+1	+27
		bb. Regular Pay Other	12	...	...			...	+28						...	+28
		TOTAL CONTROL CENTER														

DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) BOARD OF EDUCATION (GA)

CONTROL CENTER: (Name & Code) OFFICE OF THE VICE SUPERINTENDENT (30)

Resp. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		bc. Fringe Benefits	14	...	...			...	+218						...	+218
		bd. Supplies and Materials	20	...	...			...	+268						...	+268
		be. Other Services and Changes	40	...	...			...	+372						...	+372
		bf. Subsidies and Transfers	50	...	...			...	+395						...	+395
		bg. Equipment and Equipment Rental	70	...	...			...	+250						...	+250
	1.8	Redirection-in for Administrative														
		Reorganization from Curriculum (7C00)														
		a. One EG-07 Library Technician	11	...	...			+1	+24						+1	+24
		b. One ET-07 Supervisor	11	...	...			+1	+51						+1	+51
		c. One ET-10 Director Library Media	11	...	...			+1	+44						+1	+44
		d. Fringe Benefits	14	...	...			...	+6						...	+6
		e. Supplies and Materials	20	...	...			...	+115						...	+115
		f. Other Services and Charges	40	...	...			...	+4						...	+4
		g. Equipment and Equipment Rental	70	...	...			...	+263						...	+263
	1.8	Redirection-in for Administrative														
		Reorganization from Senior High Division														
		(7D00)														
		a. Eight ET-15 Teacher, English	11	...	...			+8	+280						+8	+280
		b. One EG-09 Teacher Trade & Industrial														
		Arts	11	...	...			+1	+28						+1	+28
		TOTAL CONTROL CENTER														

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

Fund (Name & Code): GENERAL (100)
AGENCY: (Name & Code) BOARD OF EDUCATION (GA)
CONTROL CENTER: (Name & Code) OFFICE OF THE VICE SUPERINTENDENT (30)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		c. One DS-05 Secretary	11	...	...			+1	+18						+1	+18
		d. Regular Pay - Other	12	...	...			...	+84						+1	+84
		e. Fringe Benefits	14	...	...			...	+28						...	+28
		f. Supplies and Materials	20	...	...			...	+29						...	+29
		g. Other Services and Charges	40	...	...			...	+22						...	+22
	1.8	Redirection-In for Administrative														
		Reorganization from Junior High Division														
		(7E00)														
		a. Three ET-10 Computer Education	11	...	...			+3	+132						+3	+132
		b. Fringe Benefits	14	...	...			...	+14						...	+14
		c. Regular Pay - Other	12	...	...			...	+84						...	+84
		d. Supplies and Materials	20	...	...			...	+29						...	+29
		e. Other Services and Charges	40	...	...			...	+21						...	+21
	2.8	Redirection-In for base realignment														
		from Support Services Division (9D00)														
		a. Other Services and Charges	40	...	...			...	+581						...	+581
		Increases														
	6.8	Increase for Mediation Conflict														
		Resolution														
		a. Other Services and Charges	40	...	...			...	...			...	...	+354	...	+354
TOTAL CONTROL CENTER																

DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

Schedule 7

Fund (Name & Code): GENERAL (100) AGENCY (Name & Code): BOARD OF EDUCATION (GA) CONTROL CENTER (Name & Code): OFFICE OF THE VICE SUPERINTENDENT (30)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available: CFT Pos.	Base Available: Amount	Base Reductions (−): CFT Pos.	Base Reductions (−): Amount	Redirections In/Out (+/−): CFT Pos.	Redirections In/Out (+/−): Amount	Transfers In/Out (+/−): CFT Pos.	Transfers In/Out (+/−): Amount	Increases (+): Months Funded	Increases (+): CFT Pos.	Increases (+): Amount	FY 1980—FY 1981 Net Adjustment (+/−): CFT Pos.	FY 1980—FY 1981 Net Adjustment (+/−): Amount
	6.8	Increase for African Centric														
		Curriculum														
		a. Regular Pay - Other	12	...	...			...	...			...	...	+169	...	+169
		b. Fringe Benefits	14	...	...			...	...			...	...	+5	...	+5
		c. Other Services and Charges	40	...	...			...	...			...	...	+447	...	+447
		d. Subsidies and Transfers	50	...	...			...	...			...	...	+75	...	+75
		e. Equipment and Equipment Rental	70	...	...			...	...			...	...	+54	...	+54
	6.8	Increase for Computer														
		Replacement and Upgrade														
		a. Equipment and Equipment Rental	70	...	...			...	...			...	...	+1,333	...	+1,333
	6.8	Increase for T.V. Channel 48														
		a. Supplies and Materials	20	...	...			...	...			...	...	+20	...	+20
		b. Other Services and Charges	40	...	...			...	...			...	...	+14	...	+14
		c. Subsidies and Transfers	50	...	...			...	...			...	...	+36	...	+36
		d. Equipment and Equipment Rental	70	...	...			...	...			...	...	+180	...	+180
		Subtotal Responsibility Center 3H00						[+107]	[+6,658]			...	[...]	[+2,687]	[+107]	[+9,345]
3J00		SAFETY AND SECURITY BRANCH														
		Redirections														
	1.8	Redirection-in for Administrative														
		Reorganization from the Office of														
		Educations Programs and Operations														
		(7A00)														
		TOTAL CONTROL CENTER														

*See Schedule 6.

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) BOARD OF EDUCATION (GA)

CONTROL CENTER: (Name & Code) OFFICE OF THE VICE SUPERINTENDENT (30)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		a. Additional Gross Pay	13	...	...			...	+49						...	+49
	1.8	Redirection-in for Administrative Reorganization from Senior High Schools (7D00)														
		a. One DS-05 Administrative Clerk	11	...	...			+1	+18						+1	+18
		b. Regular Pay - Other	12	...	...			...	+39						...	+39
		c. Fringe Benefits	14	...	...			...	+3						...	+3
	1.8	Redirection-in for Administrative Reorganization from Junior High Schools (7E00)														
		a. Two EG-13 School Security Officers	11	...	...			+2	+94						+2	+94
		b. One EG-11 Supervisory Investigator	11	...	...			+1	+32						+1	+32
		c. Eight EG-05 School Security Investigators	11	...	...			+8	+222						+8	+222
		d. Two EG-07 School Security Investigators	11	...	...			+2	+47						+2	+47
		e. Three EG-06 Security Assistants	11	...	...			+3	+60						+3	+60
		f. One EG-05 Security Assistant	11	...	...			+1	+18						+1	+18
		g. One DS-05 Security Aide	11	...	...			+1	+18						+1	+18
		h. Regular Pay - Other	12	...	...			...	+63						...	+63
		i. Fringe Benefits	14	...	...			...	+63						...	+63
		TOTAL CONTROL CENTER														

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DISTRICT OF COLUMBIA GOVERNMENT
OPERATING BUDGET
\$ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

Form 7

Fund (Name & Code): GENERAL (100)
Agency (Name & Code): BOARD OF EDUCATION (GA)
Control Center (Name & Code): OFFICE OF THE VICE SUPERINTENDENT (30)

[illegible]	[illegible]	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				FT Pos.	Amount	FT Pos.	Amount	FT Pos.	Amount	FT Pos.	Amount	Priority Number	FT Pos.	Amount	FT Pos.	Amount
	1.8	Redirection-in for Administrative														
		Reorganizaiton from Elementary Schools														
		(7F00)														
		a. One DS-08 Secretary	11	...	...			+1	+25						+1	+25
		b. One DS-07 Computer Specialist	11	...	...			+1	+24						+1	+24
		c. One EG-07 School Security														
		Investigator	11	...	...			+1	+24						+1	+24
		d. One EG-06 Security Aide	11	...	...			+1	+20						+1	+20
		e. Three EG-04 Security Aide	11	...	...			+3	+48						+3	+48
		f. One EG-03 Guard	11	...	...			+1	+14						+1	+14
		g. One EG-03 Security Aide	11	...	...			+1	+14						+1	+14
		h. Two EG-02 Security Aide	11	...	...			+2	+25						+2	+25
		i. Regular Pay - Other	12	...	...			...	+106						...	+106
		j. Fringe Benefits	14	...	86			...	+30						...	+30
	1.8	Redirection-in for Administrative														
		Reorganization from Special Population														
		(7000)														
		a. One EG-15 Director	11	...	...			...	+66						...	+66
		b. Two EG-05 Security Assistant	11	...	...			+2	+37						+2	+37
		c. Regular Pay - Other	12	...	...			...	+58						...	+58
		d. Fringe Benefits	14	...	86			...	+11						...	+11
		TOTAL CONTROL CENTER														

DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER 7

FUND (Name & Code): GENERAL (100)

AGENCY: (Name & Code) BOARD OF EDUCATION (GA)

CONTROL CENTER: (Name & Code) OFFICE OF THE VICE SUPERINTENDENT (30)

Resp. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
	1.0	Redirection-in for Administrative														
		Reorganization to Safety and Security														
		Division (9000)														
		a. Two DS-05 Central Office Clerk														
		(Typing)	11	...	...			+2	+33						+2	+33
		b. Eighteen EG-04 Security Aide	11	...	...			+18	+330						+18	+330
		c. Three EG-07 Guard Supervisor	11	...	...			+3	+64						+3	+64
		d. Two EG-09 School Security														
		Investigator	11	...	...			+2	+50						+2	+50
		e. One EG-11 Supervisory Investigator	11	...	...			+1	+31						+1	+31
		f. One EG-12 School Security														
		Investigator	11	...	...			+1	+37						+1	+37
		g. One EG-13 Management Analyst	11	...	...			+1	+45						+1	+45
		h. Pay Adjustments	12	...	...			...	+12						...	+12
		i. Fringe Benefits	14	...	...			...	+85						...	+85
		j. Other Services and Charges	40	...	...			...	+306						...	+306
	2.0	Redirection-in for base realignment														
		from Support Services Division														
		(9000)														
		a. Subsidies and Transfers	50	...	...			...	+23						...	+23
		b. Equipment and Equipment Rental	70	...	...			...	+8						...	+8
		TOTAL CONTROL CENTER														

*See Schedule

DISTRICT OF COLUMBIA GOVERNMENT ★★★ 61 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

Fund (Name & Code): GENERAL (100)

AGENCY (Name & Code): BOARD OF EDUCATION (GA)

CONTROL CENTER (Name & Code): OFFICE OF THE VICE SUPERINTENDENT (30)

Resp. Center Code	Sub-item No.	Item of Adjustment by Responsibility Center	Object Class	Base Available, CFT Pos.	Base Available, Amount	Base Reductions (−) CFT Pos.	Base Reductions (−) Amount	Redirections In/Out (+/−) CFT Pos.	Redirections In/Out (+/−) Amount	Transfers In/Out (+/−) CFT Pos.	Transfers In/Out (+/−) Amount	Increases (+) Months Funded	Increases (+) CFT Pos.	Increases (+) Amount	FY 1980—FY 1981 Net Adjustment (+/−) CFT Pos.	FY 1980—FY 1981 Net Adjustment (+/−) Amount
	2.8	Redirection-in for base realignment														
		from Maintenance and Operations Branch														
		(9CB0)														
		a. Other Services and Charges	40	...	306			...	+55						...	+55
	5.8	Redirection-in for unfunded positions														
		from the Office of Management Services														
		(9A00)														
		a. Continuing Full Time	11	...	...			+1	...						+1	...
		Subtotal Responsibility Center 3J00						[+61]	[2,307]						[+61]	[+2,307]
		TOTAL CONTROL CENTER						[+288]	[+20,809]			[...]	[...]	[+6,608]	[+288]	[+27,417]

DISTRICT OF COLUMBIA GOVERNMENT — OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) BOARD OF EDUCATION (GA)

CONTROL CENTER: (Name & Code) OFFICE OF HUMAN RESOURCE MANAGEMENT (40)

Resp. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustments (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
4A00		OFFICE OF HUMAN RESOURCE MANAGEMENT														
		Redirections														
	2.9	Redirections-in for base budget program realignment from Division of Personnel (4C00)														
		a. Other Services and Charges	40	...	20			...	+29						...	+29
	3.4	Redirection-out between object class to reflect spending patterns														
		a. Regular Pay - Other	12	...	53			...	-13						...	-13
		b. Subsidies and Transfers	50	...	81			...	-37						...	-37
	3.9	Redirection-in between object class to reflect spending patterns														
		a. Regular Pay	11	...	341			...	+13						...	+13
		b. Other Services and Charges	40	...	20			...	+37						...	+37
		Subtotal Responsibility Center 4A00						[...]	[+29]						[...]	[+29]
4AA0		LABOR RELATIONS														
		Redirections														
	1.3	Redirection-out for Administrative reorganization to 2AR0														
		a. One EG-14 Labor Relations Specialist	11	1	59			-1	-59						-1	-59
		TOTAL CONTROL CENTER														

DISTRICT OF COLUMBIA GOVERNMENT
OPERATING BUDGET
$ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)
AGENCY: (Name & Code) BOARD OF EDUCATION (GA)
CONTROL CENTER: (Name & Code) OFFICE OF HUMAN RESOURCE MANAGEMENT (40)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		b. Two EG-13 Supervisor Labor Relations														
		Specialist	11	2	101			-2	-101						-2	-101
		c. One DS-09 Labor Relations Specialist	11	1	26			-1	-26						-1	-26
		d. One DS-07 Labor Relations Assistant	11	1	25			-1	-25						-1	-25
		e. One DS-06 Secretary (Typing)	11	1	22			-1	-22						-1	-22
		f. Regular Pay - Other	12	...	9			...	-9						...	-9
		g. Fringe Benefits	14	...	27			...	-27						...	-27
		h. Supplies and Materials	20	...	6			...	-6						...	-6
		i. Other Services and Charges	40	...	37			...	-37						...	-37
		j. Equipment and Equipment	70	...	3			...	-3						...	-3
		Sub-Total Responsibility Center 4AA0						[-6]	[-315]						[-6]	[-315]
C00		PERSONNEL														
		Redirections														
	2.3	Redirection-out for base budget program														
		realignment to the Office of Human														
		Resource Management 4A00														
		a. Other Services and Charges	40	...	95			...	-29						...	-29
	3.4	Redirection-out between object class to														
		reflect spending patterns														
		a. Regular Pay - Other	12	...	465			...	-19						...	-19
		TOTAL CONTROL CENTER														

*See Schedule

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER 7

(Name & Code) GENERAL (100) AGENCY: (Name & Code) BOARD OF EDUCATION (GA) CONTROL CENTER: (Name & Code) OFFICE OF HUMAN RESOURCE MANAGEMENT (40)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
	3.9	Redirection-in between object class to														
		reflect spending patterns														
		a. Regular Pay	11	...	1,591			...	+19						...	+19
		Sub-Total Responsibility Center 4C00						[...]	[-29]						[...]	[-29]
4CA0		TEACHER SERVICES														
		Redirections														
	3.4	Redirection-out between object class														
		to reflect spending patterns														
		a. Regular Pay - Other	12	...	84			...	-5						...	-5
	3.9	Redirection-in between object class														
		to reflect spending patterns														
		a. Regular Pay	11	...	564			...	+5						...	+5
		Sub-Total Responsibility Center 4CA0						[...]	[...]						[...]	[...]
4D00		HUMAN RELATIONS BRANCH														
		Redirections														
	1.3	Redirections-out for Administrative														
		reorganization to the Office of the														
		Superintendent (2A00)														
		a. One EG-11 Equal Employment														
		Specialist	11	1	33			-1	-33						-1	-33
		TOTAL CONTROL CENTER														

OB 1108 *See Schedule 4.

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

Fund (Name & Code): GENERAL (100)

AGENCY: (Name & Code) BOARD OF EDUCATION (GA)

CONTROL CENTER: (Name & Code) OFFICE OF HUMAN RESOURCE MANAGEMENT (40)

Resp. Center Code	Sub Item No.	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Service Category	CFT Pos.	Amount	CFT Pos.	Amount
		b. One DS-11 Staffing Assistant	11	1	33			-1	-33						-1	-33
		c. One DS-06 Secretary (Typing)	11	1	20			-1	-20						-1	-20
		d. Fringe Benefits	14	...	11			...	-11						...	-11
	3.4	Redirection-out between object class														
		to reflect spending patterns														
		a. Regular Pay	11	...	47			...	-47						...	-47
	3.9	Redirection-in between object class to														
		reflect spending patterns														
		a. Regular Pay - Other	12	...	15			...	+47						...	+47
		Sub-Total Responsibility Center 4D00						[-3]	[-97]						[-3]	[-97]
4DA0		PROFESSIONAL DEVELOPMENT														
		Redirections														
	1.3	Redirection-out for Administrative														
		reorganization to the Office of the														
		Superintendent (2A00)														
		a. One EG-13 Equal Opportunity Manager	11	...	47			-1	-47						-1	-47
		b. One DS-09 Equal Employment Specialist	11	...	28			-1	-28						-1	-28
		c. Fringe Benefits	14	...	80			...	-9						...	-9
	2.3	Redirection-out for the base realignment														
		to the Office of the Vice														
		Superintendent (3A00)														
		a. Other Services and Charges	40	...	729			...	-82						...	-82
		TOTAL CONTROL CENTER														

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) BOARD OF EDUCATION (GA)

CONTROL CENTER: (Name & Code) OFFICE OF HUMAN RESOURCE MANAGEMENT (40)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Month Funding	CFT Pos.	Amount	CFT Pos.	Amount
	3.4	Redirection-out between object class to														
		reflect spending patterns														
		a. Regular Pay - Other	12	...	75			...	-56						...	-56
	3.9	Redirection-in between object class to														
		reflect spending patterns														
		a. Regular Pay	11	...	1,180			...	+56						...	+56
		Sub-Total Responsibility Center 40A0						[-2]	[-166]						[-2]	[-166]
40B0		INSTRUCTIONAL SUPPORT DIVISION														
	1.9	Redirections														
		Redirection-in for Administrative														
		reorganization from Instructional														
		Support Division (7C00)														
		a. One ET-05 Director, Incentive Program	11	...	...			+1	+52						+1	+52
		b. One ET-06 Director, Health, Physical														
		Education and Safety	11	...	...			+1	+53						+1	+53
		c. Three ET-06 Coordinator	11	...	...			+3	+159						+3	+159
		d. One ET-07 Supervisory Director,														
		Library Media	11	...	...			+1	+51						+1	+51
		e. One ET-08 Assistant for Corporate														
		Involvement	11	...	...			+1	+47						+1	+47
		f. Two ET-08 Coordinator	11	...	...			+2	+94						+2	+94
		g. Two ET-10 Supervising Directors	11	...	...			+2	+88						+2	+88
		TOTAL CONTROL CENTER														

[illegible] *See Schedule [illegible]

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

FUND: (Name & Code) GENERAL (100)

AGENCY: (Name & Code) BOARD OF EDUCATION (GA)

CONTROL CENTER: (Name & Code) OFFICE OF HUMAN RESOURCE MANAGEMENT (40)

Resp. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available: CFT Pos.	Base Available: Amount	Base Reductions (–): CFT Pos.	Base Reductions (–): Amount	Redirections In/Out (+/–): CFT Pos.	Redirections In/Out (+/–): Amount	Transfers In/Out (+/–): CFT Pos.	Transfers In/Out (+/–): Amount	Increases (+): Months Funded	Increases (+): CFT Pos.	Increases (+): Amount	FY 1990—FY 1991 Net Adjustment (+/–): CFT Pos.	FY 1990—FY 1991 Net Adjustment (+/–): Amount
		h. Eight ET-10 Supervisors, Instruction	11	...	...			+8	+352						+8	+352
		i. Two ET-10 Supervisors	11	...	...			+2	+88						+2	+88
		j. One ET-10 Assistant Director, Music	11	...	...			+1	+44						+1	+44
		k. One ET-10 Assistant Director, Social														
		Studies	11	...	...			+1	+44						+1	+44
		l. One ET-10 Assistant Director,														
		Substance Abuse	11	...	...			+1	+44						+1	+44
		m. Three ET-10 Assistant Directors	11	...	...			+1	+44						+1	+44
		n. Two ET-10 Program Coordinator	11	...	...			+2	+88						+2	+88
		o. One ET-15 Teacher, Health, Physical														
		Education and Safety	11	...	...			+1	+35						+1	+35
		p. One ET-15 Librarian	11	...	...			+1	+35						+1	+35
		q. Twenty-five ET-15 Teacher, Mentor	11	...	...			+25	+875						+25	+875
		r. One EG-14 Director	11	...	...			+1	+55						+1	+55
		s. One EG-11 Computer Specialist	11	...	...			+1	+33						+1	+33
		t. One EG-11 Administrative Officer	11	...	...			+1	+33						+1	+33
		u. One EG-07 Library Technician	11	...	...			+1	+24						+1	+24
		v. Two EG-06 Secretary, Typing	11	...	...			+2	+40						+2	+40
		w. One DS-06 Secretary	11	...	...			+1	+25						+1	+25
		x. Two DS-07 Secretary	11	...	...			+2	+47						+2	+47
		y. Three DS-06 Secretary, Typing	11	...	...			+3	+61						+3	+61
		z. Two DS-06 Clerk-Typist	11	...	...			+2	+40						+2	+40
		TOTAL CONTROL CENTER														

*See Glossary

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) BOARD OF EDUCATION (GA)

CONTROL CENTER: (Name & Code) OFFICE OF HUMAN RESOURCE MANAGEMENT (40)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funding	CFT Pos.	Amount	CFT Pos.	Amount
		aa. One DS-05 Secretary	11	...	...			+1	+18						+1	+18
		ab. Two DS-05 Clerk-Typist	11	...	...			+2	+37						+2	+37
		ac. One DS-04 Clerk-Typist	11	...	...			+1	+17						+1	+17
		ad. Pay Adjustment	11	...	...			...	+230						...	+230
		ae. Regular Pay - Other	12	...	...			...	+15						...	+15
		af. Additional Gross Pay	13	...	...			...	+20						...	+20
		ag. Fringe Benefits	14	...	...			...	+140						...	+140
		ah. Supplies and Materials	20	...	...			...	+40						...	+40
		ai. Other Services and Charges	40	...	...			...	+449						...	+449
		aj. Subsidies and Transfers	50	...	...			...	+834						...	+834
		ak. Equipment and Equipment Rental	70	...	...			...	+9						...	+9
	1.9	Redirection-in for Administrative reorganization from Senior High Schools (7000)														
		a. One ET-07 Supervisory Director	11	...	...			+1	+51						+1	+51
		b. Fringe Benefits	14	...	...			...	+2						...	+2
		INCREASES														
	6.9	Increase for Potential Merit Scholars Program														
		a. Subsidies and Transfers	50	...	...			...	...			...	...	+100	...	+100
	6.9	Increases for Writing-to-Read Labs														
		a. Regular Pay - Other	12	...	...			...	...			...	...	+687	...	+687
		TOTAL CONTROL CENTER														

OB [illegible] [illegible]

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) BOARD OF EDUCATION (GA)

CONTROL CENTER: (Name & Code) OFFICE OF HUMAN RESOURCE MANAGEMENT (40)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		b. Fringe Benefits	14	...	...			...	...			...	...	+102	...	+102
		c. Supplies and Materials	20	...	...			...	...			...	...	+36	...	+36
		d. Other Services and Charges	40	...	...			...	...			...	...	+11	...	+11
		e. Subsidies and Transfers	50	...	...			...	...			...	...	+60	...	+60
		f. Equipment and Equipment Rental	70	...	...			...	...			...	...	+300	...	+300
	6.9	Increases for Values Education														
		a. Other Services and Charges	40	...	...			...	...			...	...	+120	...	+120
		b. Subsidies and Transfers	50	...	...			...	...			...	...	+630	...	+630
		Sub-Total Responsibility Center 4080						[+73]	[+4,413]			[...]	[...]	[+2,046]	[+73]	[+6,459]
		TOTAL CONTROL CENTER						[+62]	[+3,839]			[...]	[...]	[+2,046]	[+62]	[+5,881]

*See Schedule A.

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DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

FUND (Name & Code): GENERAL (100)

AGENCY: (Name & Code) BOARD OF EDUCATION (GA)

CONTROL CENTER: (Name & Code) OFFICE OF EDUCATIONAL PROGRAMS & OPERATIONS (70)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Priority Code	CFT Pos.	Amount	CFT Pos.	Amount
7A00		OFFICE OF EDUCATIONAL PROGRAMS AND														
		OPERATIONS														
		Redirections														
	1.4	Redirection-out for Administrative														
		Reorganization to the Office of the														
		Vice Superintendent (3A00)														
		a. Five DS-06 Clerk	11	5	101			-5	-101						-5	-101
		b. Two DS-08 Secretary	11	2	50			-2	-50						-2	-50
		c. One DS-10 Computer Specialist	11	1	31			-1	-31						-1	-31
		d. Two DS-11 Administrative Officer	11	2	66			-2	-66						-2	-66
		e. One ET-02 Director	11	1	72			-1	-72						-1	-72
		f. Four ET-15 Executive Assistant	11	4	209			-4	-209						-4	-209
		g. Two ET-06 Program Coordinator	11	2	106			-2	-106						-2	-106
		h. Three ET-06 Assistant Coordinator	11	3	141			-3	-141						-3	-141
		i. Pay Adjustments	11	...	48			...	-48						...	-48
		j. Regular Pay - Other	12	...	2,272			...	-2,115						...	-2,115
		k. Additional Gross Pay	13	...	1,895			...	-1,622						...	-1,622
		l. Fringe Benefits	14	...	119			...	-108						...	-108
		m. Supplies and Materials	20	...	18			...	-10						...	-10
		n. Other Services and Charges	40	...	113			...	-20						...	-20
		TOTAL CONTROL CENTER														

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) BOARD OF EDUCATION (GA)

CONTROL CENTER: (Name & Code) OFFICE OF EDUCATIONAL PROGRAMS & OPERATIONS (70)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		o. Subsidies and Transfer	50	...	957			...	-957						...	-957
		p. Equipment and Equipment Rental	70	...	1,108			...	-1,068						...	-1,068
	1.4	Redirection-out for Administrative														
		Reorganization to Senior High Schools														
		Divisions (2H00)														
		a. Regular Pay - Other	12	...	2,972			...	-55						...	-55
		b. Fringe Benefits	14	...	119			...	-4						...	-4
		c. Supplies and Materials	20	...	18			...	-8						...	-8
		d. Other Services and Charges	40	...	113			...	-93						...	-93
		e. Equipment and Equipment Rental	70	...	1,108			...	-40						...	-40
	1.4	Redirection-out for Administrative														
		reorganization to Junior High														
		Schools (2G00)														
		a. Regular Pay - Other	12	...	2,972			...	-55						...	-55
		b. Fringe Benefits	14	...	119			...	-3						...	-3
	1.4	Redirection-out for Administrative														
		Reorganization to Elementary Schools														
		Division (2F00)														
		a. Regular Pay - Other	12	...	2,972			...	-55						...	-55
		b. Fringe Benefits	14	...	119			...	-4						...	-4
	1.4	Redirection-out for Administrative														
		Reorganization to State Services														
		Branch (3B00)														
		a. Regular Pay - Other	12	...	2,971			...	-452						...	-452
		TOTAL CONTROL CENTER														

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER 7

FUND (Name & Code) GENERAL (100)

AGENCY: (Name & Code) BOARD OF EDUCATION (GA)

CONTROL CENTER: (Name & Code) OFFICE OF EDUCATIONAL PROGRAMS & OPERATIONS (70)

Resp. Center Code	Sub-Item No.	Item of Adjustment by Responsibility Center	Object Class	Base Available CFT Pos.	Base Available Amount	Base Reductions (–) CFT Pos.	Base Reductions (–) Amount	Redirections In/Out (+/–) CFT Pos.	Redirections In/Out (+/–) Amount	Transfers In/Out (+/–) CFT Pos.	Transfers In/Out (+/–) Amount	Increases (+) Identify Function	Increases (+) CFT Pos.	Increases (+) Amount	FY 1990–FY 1991 Net Adjustment (+/–) CFT Pos.	FY 1990–FY 1991 Net Adjustment (+/–) Amount
		b. Additional Gross Pay	13	...	1,993			...	-322						...	-322
	1.4	Redirection-out for Administrative Reorganization to Parental Involvement and Volunteer and Community Relations Branch (3F00)														
		a. Regular Pay - Other	12	...	2,971			...	-240						...	-240
	1.4	Redirection-out for Administrative Reorganization to Safety and Security (3J00)														
		a. Additional Gross Pay	13	...	1,993			...	-49						...	-49
		Sub-Total Responsibility Center 7A00						[-20]	[-8,104]						[-20]	[-8,104]
		TOTAL CONTROL CENTER														

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DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

FUND: (Name & Code) GENERAL (100)

AGENCY: (Name & Code) BOARD OF EDUCATION (GA)

CONTROL CENTER: (Name & Code) OFFICE OF EDUCATIONAL PROGRAMS & OPERATIONS (70)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	[illegible]	CFT Pos.	Amount	CFT Pos.	Amount
7AA0		PARENTAL INVOLVEMENT, VOLUNTEER AND														
		COMMUNITY RELATIONS BRANCH														
		Redirections														
	1.4	Redirection-out for Administrative														
		Reorganization to Parental Involvement,														
		Volunteer and Community Relations														
		Branch (3F00)														
		a. One ET-06 Director	11	1	53			-1	-53						-1	-53
		b. One ET-08 Assistant Director	11	1	47			-1	-47						-1	-47
		c. One EG-06 Secretary	11	1	21			-1	-21						-1	-21
		d. One EG-05 Clerk-Typist	11	1	18			-1	-18						-1	-18
		e. Pay Adjustment	11	...	9			...	-9						...	-9
		f. Regular Pay-Other	12	...	15			...	-15						...	-15
		g. Fringe Benefits	14	...	9			...	-9						...	-9
		h. Supplies and Materials	20	...	10			...	-10						...	-10
		i. Other Services and Charges	40	...	20			...	-20						...	-20
		j. Equipment and Equipment Rental	70	...	5			...	-5						...	-5
		Sub-Total Responsibility Center 7AA0						[-4]	[-207]						[-4]	[-207]
		TOTAL CONTROL CENTER														

GA-121

DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

FUND (Name & Code): GENERAL (100)

AGENCY (Name & Code): BOARD UF EDUCATION (GA)

CONTROL CENTER (Name & Code): OFFICE OF EDUCATIONAL PROGRAMS & OPERATIONS (70)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	[illegible]	CFT Pos.	Amount	CFT Pos.	Amount
7B00		CURRICULUM DIVISION														
		Redirections														
	1.4	Redirection-out for Administrative														
		Reorganization to Curriculum and Educational														
		Technology Division (3H00)														
		a. One FT-06 Director	11	1	53			-1	-53						-1	-53
		b. Five ET-07 Supervising Director	11	5	248			-5	-248						-5	-248
		c. One ET-07 Supervising Director, IECP	11	1	50			-1	-50						-1	-50
		d. One ET-07 Supervising Director,														
		Business Education	11	1	50			-1	-50						-1	-50
		e. One ET-07 Supervising Director,														
		Home Economics	11	1	50			-1	-50						-1	-50
		f. One ET-07 Supervising Director,														
		Trade and Industry	11	1	50			-1	-50						-1	-50
		g. One ET-07 Supervising Director,														
		Placement & Guidance	11	1	50			-1	-50						-1	-50
		h. One ET-07 Supervising Director, Math	11	1	50			-1	-50						-1	-50
		i. One ET-07 Supervising Director,														
		Instruction	11	1	50			-1	-50						-1	-50
		j. One ET-07 Supervising Director,														
		Language	11	1	50			-1	-50						-1	-50
		k. One ET-07 Supervising Director,														
		Reading	11	1	50			-1	-50						-1	-50
		TOTAL CONTROL CENTER														

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DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) BOARD OF EDUCATION (GA)

CONTROL CENTER: (Name & Code) OFFICE OF EDUCATIONAL PROGRAMS & OPERATIONS (70)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		l. One ET-07 Supervising Director, Science	11	1	50			-1	-50						-1	-50
		m. Two ET-07 Supervising Director, History	11	2	101			-2	-101						-2	-101
		n. Three ET-07 Supervising Director, Health Physical Education and Safety	11	3	149			-3	-149						-3	-149
		o. One ET-08 Assistant Director Educational Media Center	11	1	46			-1	-46						-1	-46
		p. One ET-08 Educational Specialist	11	1	46			-1	-46						-1	-46
		q. One ET-10 Assistant Director	11	1	43			-1	-43						-1	-43
		r. One ET-10 Education Program Specialist	11	1	43			-1	-43						-1	-43
		s. One ET-10 Coordinator Instructional Television Fix Service	11	1	43			-1	-43						-1	-43
		t. Two ET-15 Counselors	11	2	70			-2	-70						-2	-70
		u. One ET-15 Teacher, Music Instructor	11	1	35			-1	-35						-1	-35
		v. One ET-15 Teacher, Resource	11	1	35			-1	-35						-1	-35
		w. One ET-15 Teacher, Photography	11	1	35			-1	-35						-1	-35
		x. Two ET-15 Teacher, Staff Development	11	2	70			-2	-70						-2	-70
		y. Two ET-15 Training Specialist	11	2	70			-2	-70						-2	-70
		z. Eight ET-15 Teachers, Gifted and Talented	11	8	269			-8	-269						-8	-269
		TOTAL CONTROL CENTER														

*See Schedule A

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

Fund: GENERAL (100)

AGENCY: BOARD OF EDUCATION (GA)

CONTROL CENTER: OFFICE OF EDUCATIONAL PROGRAMS & OPERATIONS (70)

[illegible]	[illegible]	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY [illegible]—FY [illegible] Net Adjustment (+/−)	
				FT Pos.	Amount	FT Pos.	Amount	FT Pos.	Amount	FT Pos.	Amount	[illegible]	FT Pos.	Amount	FT Pos.	Amount
		aa. Four ET-15 Teacher, Curriculum Specialist	11	4	-139			-4	-139						-4	-139
		ab. One EG-14 Director	11	1	55			-1	-55						-1	-55
		ac. One EG-12 Audio Visual Production Specialist	11	1	39			-1	-39						-1	-39
		ad. Three EG-11 Librarian Audio Visual Arts	11	3	98			-3	-98						-3	-98
		ae. Two EG-09 Instructional Service Specialist	11	2	56			-2	-56						-2	-56
		af. One EG-07 Visual Information Specialist	11	1	24			-1	-24						-1	-24
		ag. One EG-06 Secretary Typing	11	1	20			-1	-20						-1	-20
		ah. One EG-06 Clerk Typist	11	1	20			-1	-20						-1	-20
		ai. One EG-04 Educational Aide	11	1	16			-1	-16						-1	-16
		aj. Two EG-04 Computer Lab Aide	11	2	32			-2	-32						-2	-32
		ak. One DS-09 Central Office Clerk	11	1	28			-1	-28						-1	-28
		al. One DS-09 Administrative Aide	11	1	28			-1	-28						-1	-28
		am. One DS-08 Secretary	11	1	25			-1	-25						-1	-25
		an. One DS-07 Program Assistant	11	1	24			-1	-24						-1	-24
		ao. Two DS-07 Secretary	11	2	48			-2	-48						-2	-48
		ap. Five DS-06 Secretary	11	5	101			-5	-101						-5	-101
		aq. Two DS-06 Clerk Typist	11	2	41			-2	-41						-2	-41
		TOTAL CONTROL CENTER														

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DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) BOARD OF EDUCATION (GA)

CONTROL CENTER: (Name & Code) OFFICE OF EDUCATIONAL PROGRAMS & OPERATIONS (70)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Objective Funded	CFT Pos.	Amount	CFT Pos.	Amount
		ar. Seven DS-05 Clerk Typist	11	7	125			-7	-125						-7	-125
		as. One DS-05 Film Lab Clerk	11	1	18			-1	-18						-1	-18
		at. Three DS-04 Clerk Typist	11	3	48			-3	-48						-3	-48
		au. One DS-03 Aide	11	1	14			-1	-14						-1	-14
		av. Two RW-03 Electronic Mechanic Worker	11	2	69			-2	-69						-2	-69
		aw. One RW-05 Electronic Mechanic helper	11	1	20			-1	-20						-1	-20
		ax. One RW-07 Motion Picture Film Reclaimer	11	1	22			-1	-22						-1	-22
		ay. One RW-10 Projection Equipment	11	1	27			-1	-27						-1	-27
		az. One RW-11 Electronic Mechanic	11	1	28			-1	-28						-1	-28
		ba. Pay Adjustment	11	...	249			...	-249						...	-249
		bb. Regular Pay Other	12	...	28			...	-28						...	-28
		bc. Fringe Benefits	14	...	225			...	-218						...	-218
		bd. Supplies and Materials	20	...	268			...	-268						...	-268
		be. Other Services and Changes	40	...	372			...	-372						...	-372
		bf. Subsidies and Transfers	50	...	395			...	-395						...	-395
		bg. Equipment and Equipment Rental	70	...	250			...	-250						...	-250
	1.4	Redirection-out for Administrative Reorganization to Equipment Maintenance Branch (9DE0)														
		a. One DS-11 General Supply Specialist	11	1	34			-1	-34						-1	-34
		TOTAL CONTROL CENTER														

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

FUND (Name & Code): GENERAL (100)

AGENCY (Name & Code): BOARD OF EDUCATION (GA)

CONTROL CENTER (Name & Code): OFFICE OF EDUCATIONAL PROGRAMS & OPERATIONS (70)

Resp. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Increase Category	CFT Pos.	Amount	CFT Pos.	Amount
		b. Fringe Benefits	14	...	225			...	-3						...	-3
	1.4	Redirection-out for Administrative														
		Reorganization to State Services														
		Branch (7900)														
		a. One ET-07 Supervisory Director	11	1	54			-1	-54						-1	-54
		b. Two ET-10 Supervising Director	11	2	86			-2	-86						-2	-86
		c. One DS-06 Clerk Typist	11	1	20			-1	-20						-1	-20
		d. Fringe Benefits	14	...	225			...	-4						...	-4
		Subtotal Responsibility Center 7900						[-96]	[-3,002]						[-96]	[-3,002]
		TOTAL CONTROL CENTER														

*See Schedule a.

DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) BOARD OF EDUCATION (GA)

CONTROL CENTER: (Name & Code) OFFICE OF EDUCATIONAL PROGRAMS & OPERATIONS (70)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
7C00		INSTRUCTIONAL SUPPORT														
	1.4	Redirection-out for Administrative Reorganization to Instructional Support Division (4000)														
		a. One ET-05 Director, Incentive Program	11	1	52			-1	-52						-1	-52
		b. One ET-06 Director, Health, Physical Education and Safety	11	1	53			-1	-53						-1	-53
		c. Three ET-06 Coordinator	11	3	159			-3	-159						-3	-159
		d. One ET-07 Director, Health, Physical Education and Safety	11	1	51			-1	-51						-1	-51
		e. One ET-08 Assistant for Corporate Involvement	11	1	47			-1	-47						-1	-47
		f. Two ET-08 Coordinator	11	2	94			-2	-94						-2	-94
		g. Two ET-10 Supervising Directors	11	2	88			-2	-88						-2	-88
		h. Eight ET-10 Supervisors, Instruction	11	8	352			-8	-352						-8	-352
		i. Two ET-10 Supervisors	11	2	88			-2	-88						-2	-88
		j. One ET-10 Assistant Director, Music	11	1	44			-1	-44						-1	-44
		k. One ET-10 Assistant Director, Social Studies	11	1	44			-1	-44						-1	-44
		l. One ET-10 Assistant Director, Substance Abuse	11	1	44			-1	-44						-1	-44
		m. Three ET-10 Assistant Directors	11	1	44			-1	-44						-1	-44
		n. Two ET-10 Program Coordinator	11	2	88			-2	-88						-2	-88
		TOTAL CONTROL CENTER														

DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

FUND (Name & Code): GENERAL (100)

AGENCY (Name & Code): BOARD OF EDUCATION (GA)

CONTROL CENTER (Name & Code): OFFICE OF EDUCATIONAL PROGRAMS & OPERATIONS (70)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		o. One ET-15 Teacher, Health, Physical														
		Education and Safety	11	1	35			-1	-35						-1	-35
		p. One ET-15 Librarian	11	1	35			-1	-35						-1	-35
		q. Twenty-five ET-15 Teacher, Mentor	11	25	875			-25	-875						-25	-875
		r. One EG-14 Director	11	1	55			-1	-55						-1	-55
		s. One EG-11 Computer Specialist	11	1	33			-1	-33						-1	-33
		t. One EG-11 Administrative Officer	11	1	33			-1	-33						-1	-33
		u. One EG-07 Secretary	11	1	24			-1	-24						-1	-24
		v. Two EG-06 Secretary, Typing	11	2	40			-2	-40						-2	-40
		w. One DS-08 Secretary	11	1	25			-1	-25						-1	-25
		x. Two DS-07 Secretary	11	2	47			-2	-47						-2	-47
		y. Three DS-06 Secretary, Typing	11	3	61			-3	-61						-3	-61
		z. Two DS-06 Clerk-Typist	11	2	40			-2	-40						-2	-40
		aa. One DS-05 Secretary	11	1	18			-1	-18						-1	-18
		ab. Two DS-05 Clerk Typist	11	2	37			-2	-37						-2	-37
		ac. One DS-04 Clerk Typist	11	1	17			-1	-17						-1	-17
		ad. Pay Adjustment	11	...	230			...	-230						...	-230
		ae. Regular Pay Other	12	...	15			...	-15						...	-15
		af. Additional Gross Pay	13	...	20			...	-20						...	-20
		ag. Fringe Benefits	14	...	164			...	-140						...	-140
		ah. Supplies and Materials	20	...	155			...	-40						...	-40
		ai. Other Services and Charges	40	...	453			...	-449						...	-449
		aj. Subsidies and Transfers	50	...	834			...	-834						...	-834
		TOTAL CONTROL CENTER														

*See Schedule A

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) BOARD OF EDUCATION (GA)

CONTROL CENTER: (Name & Code) OFFICE OF EDUCATIONAL PROGRAMS & OPERATIONS (70)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1980–FY 1981 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Source of Funding	CFT Pos.	Amount	CFT Pos.	Amount
		ak. Equipment and Equipment Rental	70	...	272			...	-9						...	-9
	1.4	Redirection-out for Administrative														
		Reorganization to Curriculum (3H00)														
		a. One ET-07 Supervising Director,														
		Library Services	11	1	51			-1	-51						-1	-51
		b. One ET-10 Program Coordinator	11	1	44			-1	-44						-1	-44
		c. One EG-07 Library Technician	11	1	24			-1	-24						-1	-24
		d. Fringe Benefits	14	...	164			...	-6						...	-6
		e. Supplies and Materials	20	...	155			...	-115						...	-115
		f. Other Services and Charges	40	...	453			...	-4						...	-4
		g. Equipment and Equipment Rental	70	...	272			...	-263						...	-263
	1.4	Redirection-out for Administrative														
		Reorganization to State Services														
		Branch (9K00)														
		a. Seven EG-04 Attendance Aides	11	7	111			-7	-111						-7	-111
		b. Fringe Benefits	14	...	164			...	-18						...	-18
		Sub-Total Responsibility Center 7000						[-82]	[-4,996]						[-82]	[-4,996]
		TOTAL CONTROL CENTER														

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER 7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) BOARD OF EDUCATION (GA)

CONTROL CENTER: (Name & Code) OFFICE OF EDUCATIONAL PROGRAMS & OPERATIONS (70)

Resp. Center Code	Sub-item No.	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/-)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	[illegible]	CFT Pos.	Amount	CFT Pos.	Amount
7000		SENIOR HIGH SCHOOL DIVISION														
	1.4	Redirections														
		Redirection-out for Administrative														
		Reorganization to Senior High Schools														
		Division (2H00)														
		a. One ET-03 Assistant Superintendent	11	1	59			-1	-59						-1	-59
		b. Seven ET-06 Assistant Director	11	7	382			-7	-382						-7	-382
		c. Eight ET-06 Principal, Career Center	11	8	424			-8	-424						-8	-424
		d. Fourteen ET-06 Principal	11	14	743			-14	-743						-14	-743
		e. One ET-07 Supervising Director	11	1	51			-1	-51						-1	-51
		f. One ET-08 Director	11	1	47			-1	-47						-1	-47
		g. One ET-08 Supervising Director	11	1	47			-1	-47						-1	-47
		h. One ET-08 Director, Gifted & Talented	11	1	47			-1	-47						-1	-47
		i. Fifty-two ET-08 Assistant Principal	11	52	2,439			-52	-2,439						-52	-2,439
		j. One ET-13 Assistant Director	11	1	43			-1	-43						-1	-43
		k. Seven ET-15 School Psychologist	11	7	244			-7	-244						-7	-244
		l. Two ET-15 School Psychologist,														
		Special Education –	11	2	70			-2	-70						-2	-70
		m. Two ET-15 Teacher, French	11	2	70			-2	-70						-2	-70
		TOTAL CONTROL CENTER														

DISTRICT OF COLUMBIA GOVERNMENT — FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

Fund (Name & Code): GENERAL (100)

AGENCY: (Name & Code) BOARD OF EDUCATION (GA)

CONTROL CENTER: (Name & Code) OFFICE OF EDUCATIONAL PROGRAMS & OPERATIONS (70)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Identify Purpose	CFT Pos.	Amount	CFT Pos.	Amount
		n. Two ET-15 Teacher, Spanish	11	2	70			-2	-70						-2	-70
		o. One ET-15 Teacher, Military Science and Practices	11	1	35			-1	-35						-1	-35
		p. Four ET-15 Teacher, General Learning Problems	11	4	140			-4	-140						-4	-140
		q. Twenty-five ET-15 Teacher, School Based Consultation	11	25	872			-25	-872						-25	-872
		r. Two ET-15 Teacher, Mentally Retarded	11	2	70			-2	-70						-2	-70
		t. Twenty ET-15 Teacher, Reading	11	20	698			-20	-698						-20	-698
		s. One Hundred and Twenty-eight ET-15 Teacher, Mathematics	11	128	4,397			-128	-4,397						-128	-4,397
		t. Thirty-four ET-15 Librarian	11	34	1,187			-34	-1,187						-34	-1,187
		u. Seventy-nine ET-15 Counselor	11	79	2,703			-79	-2,703						-79	-2,703
		v. Seventy-four ET-15 Teacher, Trade and Industrial Arts	11	74	2,582			-74	-2,582						-74	-2,582
		w. Four ET-15 Teacher Marketing and Distribution	11	4	140			-4	-140						-4	-140
		x. Two ET-15 Teacher, Health Occupations	11	2	70			-2	-70						-2	-70
		y. Twenty-seven ET-15 Teacher, Consumer and Homemaking	11	27	942			-27	-942						-27	-942
		TOTAL CONTROL CENTER														

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DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET (Thousands)

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

Fund (Name & Code): GENERAL (100)
Agency (Name & Code): BOARD OF EDUCATION (GA)
Control Center (Name & Code): OFFICE OF EDUCATIONAL PROGRAMS & OPERATIONS (70)

Resp. Center Code	Sub-Act. No.	Item of Adjustment by Responsibility Center	Object Class	Base Available, CFT Pos.	Base Available, Amount	Base Reductions (−) CFT Pos.	Base Reductions (−) Amount	Redirections In/Out (+/−) CFT Pos.	Redirections In/Out (+/−) Amount	Transfers In/Out (+/−) CFT Pos.	Transfers In/Out (+/−) Amount	Increases (+) Priority Number	Increases (+) CFT Pos.	Increases (+) Amount	FY 1980—FY 1981 Net Adjustment (+/−) CFT Pos.	FY 1980—FY 1981 Net Adjustment (+/−) Amount
		z. Nineteen ET-15, Teacher Industrial Arts	11	19	663			-19	-663						-19	-663
		aa. Four ET-15 Teacher, Occupational														
		Home Economics	11	4	140			-4	-140						-4	-140
		ab. Ninety-three ET-15 Teacher,														
		Business Education	11	93	3,245			-93	-3,245						-93	-3,245
		ac. Seven ET-15 Teacher, Career														
		Development for Handicapped	11	7	244			-7	-244						-7	-244
		ad. Nine ET-15 Teacher, Fine Arts	11	9	314			-9	-314						-9	-314
		ae. Ninety ET-15 Teacher, Social Studies	11	90	3,141			-90	-3,141						-90	-3,141
		af. One Hundred ET-15 Teacher, Science	11	100	3,490			-100	-3,490						-100	-3,490
		ag. Seventeen ET-15 Teacher, Music Vocal	11	17	593			-17	-593						-17	-593
		ah. Seventeen ET-15 Teacher, Music														
		Instrumental	11	17	595			-17	-593						-17	-593
		ai. Sixty-two ET-15 Teacher, Health														
		Physical Education and Safety	11	62	2,164			-62	-2,164						-62	-2,164
		aj. Seventy-one ET-15 Teacher, Foreign														
		Language	11	71	2,478			-71	-2,478						-71	-2,478
		ak. One Hundred and Sixty-nine ET-15														
		Teacher, English	11	169	5,902			-169	-5,902						-169	-5,902
		al. Twenty-three ET-15 Teacher, Art	11	23	803			-23	-803						-23	-803
		am. One ET-15 Teacher, Adult Basic														
		Education	11	1	35			-1	-35						-1	-35
		TOTAL CONTROL CENTER														

DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

Fund (Name & Code): GENERAL (100)

AGENCY: (Name & Code) BOARD OF EDUCATION (GA)

CONTROL CENTER: (Name & Code) OFFICE OF EDUCATIONAL PROGRAMS & OPERATIONS (70)

Resp. Center Code	Sub-prog. No.	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				CPT Pos.	Amount	CPT Pos.	Amount	CPT Pos.	Amount	CPT Pos.	Amount	[illegible]	CPT Pos.	Amount	CPT Pos.	Amount
		an. Two ET-15 Teacher, Computer Assisted Instruction	11	2	70			-2	-70						-2	-70
		ao. Ten ET-15 Teacher, Military Science	11	10	349			-10	-349						-10	-349
		ap. Eighteen ET-15 Teacher, Life Skills	11	18	628			-18	-628						-18	-628
		aq. Two ET-15 Teacher, Transition	11	7	244			-7	244						-7	-244
		ar. Two ET-15 Teacher, Resource	11	2	70			-2	-70						-2	-70
		as. Three ET-15 Teacher, Unprogrammed	11	3	102			-3	-102						-3	-102
		at. Two EG-15 Director	11	2	132			-2	-132						-2	-132
		au. One EG-13 Coordinator	11	1	47			-1	-47						-1	-47
		av. One EG-12 Administrative Officer	11	1	39			-1	-39						-1	-39
		aw. One EG-11 Administrative Officer	11	1	33			-1	-33						-1	-33
		ax. One EG-11 Computer Specialist	11	1	33			-1	-33						-1	-33
		ay. Five EG-11 Nursing Coordinator	11	5	165			-5	-165						-5	-165
		az. Two EG-09 Teacher, Life Skills	11	2	56			-2	-56						-2	-56
		ba. Five EG-09 Teacher, Business Education	11	5	139			-5	-139						-5	-139
		bb. One EG-09 Teacher, Military Science	11	1	28			-1	-28						-1	-28
		bc. One EG-09 Teacher, Computer Education	11	1	28			-1	-28						-1	-28
		bd. Three EG-09 Guidance Counselor	11	3	84			-3	-84						-3	-84
		be. One EG-09 Teacher, Occupational Home Economics	11	1	28			-1	-28						-1	-28
		bf. Fourteen EG-09 Attendance Counselor	11	14	390			-14	-390						-14	-390
		TOTAL CONTROL CENTER														

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DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

FUND (Name & Code): GENERAL (100)

AGENCY (Name & Code): BOARD OF EDUCATION (GA)

CONTROL CENTER (Name & Code): OFFICE OF EDUCATIONAL PROGRAMS & OPERATIONS (70)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		bg. Twenty EG-09 Teacher Trade and Industrial Arts	11	20	556			-20	-556						-20	-556
		bh. One EG-09 Teacher, Consumer and Homemaking	11	1	28			-1	-28						-1	-28
		bi. One EG-09 Parent Coordinator	11	1	28			-1	-28						-1	-28
		bj. Eight EG-09 Teacher, Health Occupations	11	8	223			-8	-223						-8	-223
		bk. Three EG-09 Teachers, Marketing and Distribution	11	3	84			-3	-84						-3	-84
		bl. Five EG-09 Librarian	11	5	140			-5	-140						-5	-140
		bm. Sixteen EG-09 Placement Specialist	11	16	445			-16	-445						-16	-445
		bn. Twelve EG-09 Teacher, Cooperative Education	11	12	334			-12	-334						-12	-334
		bo. Two EG-07 Office Assistant	11	2	48			-2	-48						-2	-48
		bp. Nine EG-06 Security Aide	11	9	182			-9	-182						-9	-182
		bq. One EG-05 Secretary	11	1	18			-1	-18						-1	-18
		br. Nine EG-04 Clerk Typist	11	9	143			-9	-143						-9	-143
		bs. Three EG-04 Security Aide	11	3	48			-3	-48						-3	-48
		bt. Two EG-04 Educational Aide	11	2	32			-2	-32						-2	-32
		bu. Twelve EG-04 Data Entry Clerk	11	12	191			-12	-191						-12	-191
		bv. One EG-03 Educational Aide	11	1	14			-1	-14						-1	-14
		bw. Eight EG-03 Security Aide	11	8	111			-8	-111						-8	-111
		TOTAL CONTROL CENTER														

FORM GA-134

DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER **7**

Fund (Name & Code): GENERAL (100)
AGENCY: (Name & Code) BOARD OF EDUCATION (GA)
CONTROL CENTER: (Name & Code) OFFICE OF EDUCATIONAL PROGRAMS & OPERATIONS (70)

Resp. Center Code	Sub-Item No.	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		bx. Three EG-02 Security Aide	11	3	37			-3	-37						-3	-37
		by. One EG-02 Clerk	11	1	12			-1	-12						-1	-12
		bz. One DS-12 Teacher, Computer Education	11	1	39			-1	-39						-1	-39
		ca. Two DS-09 Administrative Officer	11	2	56			-2	-56						-2	-56
		cb. Three DS-09 Teacher, Computer Education	11	3	84			-3	-84						-3	-84
		cc. Two DS-08 Secretary	11	2	50			-2	-50						-2	-50
		cd. Fourteen DS-07 Administrative Aide	11	14	331			-14	-331						-14	-331
		ce. Six DS-07 Office Assistant	11	6	142			-6	-142						-6	-142
		cf. Three DS-07 Secretary	11	3	72			-3	-72						-3	-72
		cg. One DS-06 Clerk Typist	11	1	20			-1	-20						-1	-20
		ch. One DS-06 Office Assistant	11	1	20			-1	-20						-1	-20
		ci. Ten DS-05 Secretary	11	10	199			-10	-199						-10	-199
		cj. Two DS-05 Office Assistant	11	2	36			-2	-36						-2	-36
		ck. Three DS-05 Clerk Typist	11	3	54			-3	-54						-3	-54
		cl. Thirty-seven DS-04 Clerk Typist	11	37	590			-37	-590						-37	-590
		cm. Fifteen DS-04 Educational Aide	11	15	240			-15	-240						-15	-240
		cn. One DS-03 Clerk	11	1	14			-1	-14						-1	-14
		co. Six SW-01 Custodian Foreman	11	6	137			-6	-137						-6	-137
		cp. Twelve SW-03 Custodian Foreman	11	12	316			-12	-316						-12	-316
		cq. Four SW-04 Boiler Plant Operator Foreman	11	4	110			-4	-110						-4	-110
		cr. Eleven SW-09 Custodian Foreman	11	11	313			-11	-313						-11	-313
		TOTAL CONTROL CENTER														

Form GA-135

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) BOARD OF EDUCATION (GA)

CONTROL CENTER: (Name & Code) OFFICE OF EDUCATIONAL PROGRAMS & OPERATIONS (70)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		cs. One SW-09 Boiler Plant Operator Foreman	11	1	34			-1	-34						-1	-34
		ct. Three SW-10 Maintenance Foreman	11	3	104			-3	-104						-3	-104
		cu. Two RW-08 Boiler Plant Operator	11	2	50			-2	-50						-2	-50
		cv. Eight RW-07 Gardner	11	8	176			-8	-176						-8	-176
		cw. One RW-07 Boiler Plant Operator	11	1	22			-1	-22						-1	-22
		cx. One RW-06 Custodian	11	1	22			-1	-22						-1	-22
		cy. Two RW-04 Boiler Plant Operator Foreman	11	2	37			-2	-37						-2	-37
		cz. One Hundred and Fifty-three RW-03 School Maintenance Worker	11	153	2,653			-153	-2,653						-153	-2,653
		da. One RW-02 School Maintenance Worker	11	1	16			-1	-16						-1	-16
		db. Pay Adjustment	11	...	4,755			...	-4,755						...	-4,755
		dc. Regular Pay - Other	12	...	5,506			...	-4,272						...	-4,272
		dd. Additional Gross Pay	13	...	35			...	-35						...	-35
		de. Fringe Benefits	14	...	4,826			...	-4,123						...	-4,123
		df. Supplies and Materials	20	...	1,212			...	-1,136						...	-1,136
		dg. Energy, Communications and Building Rental	30	...	2			...	-2						...	-2
		dh. Other Services and Charges	40	...	1,087			...	-1,039						...	-1,039
		di. Subsidies and Transfers	50	...	1,013			...	-1,004						...	-1,004
		dj. Equipment and Equipment Rental	70	...	1,267			...	-1,219						...	-1,219
		TOTAL CONTROL CENTER														

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DISTRICT OF COLUMBIA GOVERNMENT — FY OPERATING BUDGET & PROGRAMMING

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

Fund: GENERAL (100)

AGENCY: BOARD OF EDUCATION (GA)

CONTROL CENTER: OFFICE OF EDUCATIONAL PROGRAMS & OPERATIONS (20)

Resp. Center Code	Sub-prog. No.	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				FT Pos.	Amount	FT Pos.	Amount	FT Pos.	Amount	FT Pos.	Amount	Priority Number	FT Pos.	Amount	FT Pos.	Amount
	1.4	Redirection-out for Administrative Reorganization to Special Populations Division (2J00)														
		a. Three ET-15 Teacher, Homeless Education	11	3	79			-3	-79						-3	-79
		b. Three EG-09 Teacher Trade & Industrial Arts	11	3	112			-3	-112						-3	-112
		c. One RW-04 Boiler Plant Operator Foreman	11	1	28			-1	-28						-1	-28
		d. One RW-02 Custodian Foreman	11	1	23			-1	-23						-1	-23
		e. Eight RW-03 School Maintenance Worker	11	8	139			-8	-139						-8	-139
		f. Pay Adjustment	11	...	5			...	-5						...	-5
		g. Regular Pay Other	12	...	5,906			...	-47						...	-47
		h. Fringe Benefits	14	...	4,826			...	-12						...	-12
		i. Supplies and Materials	20	...	1,212			...	-12						...	-12
		j. Equipment and Equipment Rental	70	...	1,267			...	-21						...	-21
	1.4	Redirection-out for Administrative Reorganization to Bilingual Education Services Division (2K00)														
		a. Eight ET-15 Teacher, Bilingual Instruction	11	8	251			-8	-251						-8	-251
		b. Four ET-15 Teacher, Bilingual Curriculum	11	4	140			-4	-140						-4	-140
		TOTAL CONTROL CENTER														

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DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) BOARD OF EDUCATION (GA)

CONTROL CENTER: (Name & Code) OFFICE OF EDUCATIONAL PROGRAMS & OPERATIONS (70)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	[illegible]	CFT Pos.	Amount	CFT Pos.	Amount
		c. One ET-15 Counselor	11	1	35			-1	-35						-1	-35
		d. One EG-09 Teacher, Mathematics	11	1	28			-1	-28						-1	-28
		e. Two EG-09 Counselor	11	2	57			-2	-57						-2	-57
		f. One EG-09 Teacher, Art	11	1	28			-1	-28						-1	-28
		g. Two EG-09 Teacher, Science	11	2	57			-2	-57						-2	-57
		h. Four EG-09 Teacher, Bilingual Instruction	11	4	112			-4	-112						-4	-112
		i. One EG-09 Teacher, Social Studies	11	1	28			-1	-28						-1	-28
		j. Three DS-04 Educational Aides	11	3	42			-3	-42						-3	-42
		k. Pay Adjustment	11	...	36			...	-36						...	-36
		l. Regular Pay Other	12	...	5,506			...	-48						...	-48
		m. Fringe Benefits	14	...	4,826			...	-117						...	-117
	1.4	Redirection-out for Administrative Reorganization to Parental Involvement, Volunteer and Community Relations (3F00)														
		a. One EG-12 Coordinator	11	1	39			-1	-39						-1	-39
		b. One EG-08 Secretary	11	1	25			-1	-25						-1	-25
		c. One EG-05 Secretary	11	1	18			-1	-18						-1	-18
		d. Pay Adjustment	11	...	9			...	-5						...	-5
		e. Fringe Benefits	14	...	4,826			...	-11						...	-11
		f. Supplies and Materials	20	...	1,212			...	-27						...	-27
		g. Equipment and Equipment Rental	70	...	1,267			...	-29						...	-29
		TOTAL CONTROL CENTER														

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

Fund: GENERAL (100)

AGENCY: BOARD OF EDUCATION (GA)

CONTROL CENTER: OFFICE OF EDUCATIONAL PROGRAMS & OPERATIONS (70)

Resp. Center Code	Sub. Item No.	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Priority	CFT Pos.	Amount	CFT Pos.	Amount
	1.4	Redirection-out for Administrative														
		Reorganization to State Services														
		Branch (3800)														
		a. One ET-06 Director	11	1	53			-1	-53						-1	-53
		b. One ET-07 Director	11	1	51			-1	-51						-1	-51
		c. One ET-08 Program Assistant	11	1	47			-1	-47						-1	-47
		d. One ET-10 Assistant Director	11	1	44			-1	-44						-1	-44
		e. Two ET-12 Social Worker	11	2	78			-2	-78						-2	-78
		f. One ET-13 Teacher, English	11	1	44			-1	-44						-1	-44
		g. Two ET-13 Child Labor Inspector	11	2	70			-2	-70						-2	-70
		h. One DS-08 Secretary Typing	11	1	23			-1	-23						-1	-23
		i. Two DS-07 Administrative Aide	11	2	47			-2	-47						-2	-47
		j. Four DS-06 Secretary Typing	11	4	81			-4	-81						-4	-81
		k. Four DS-06 Secretary	11	4	81			-4	-81						-4	-81
		l. Four DS-05 Clerk Typist	11	4	73			-4	-73						-4	-73
		m. Two DS-04 Clerk Typist	11	2	30			-2	-30						-2	-30
		n. Fringe Benefits	14	...	4,820			...	-44						...	-44
		o. Supplies and Materials	20	...	1,212			...	-7						...	-7
		p. Other Services and Charges	40	...	1,089			...	-16						...	-16
		q. Subsidies and Transfers	50	...	1,013			...	-9						...	-9
		r. Equipment and Equipment Rental	70	...	1,287			...	-2						...	-2
		s. Regular Pay - Other	12	...	5,506			...	-17						...	-17
		TOTAL CONTROL CENTER														

DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER **7**

Fund (Name & Code): GENERAL (100)

AGENCY (Name & Code): BOARD OF EDUCATION (GA)

CONTROL CENTER (Name & Code): OFFICE OF EDUCATIONAL PROGRAMS & OPERATIONS (70)

Resp. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980–FY 1981 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
	1.4	Redirection-out for Administrative														
		Reorganization to Safety and Security (3100)														
		a. One DS-05 Administrative Clerk	11	1	18			-1	-18						-1	-18
		b. Fringe Benefits	14	...	4,826			...	-3						...	-3
		c. Regular Pay - Other	12	...	5,306			...	-39						...	-39
	1.4	Redirection-out for Administrative														
		Reorganization to Maintenance and														
		Operations Branch (9000)														
		a. Two RW-10 Welders	11	2	54			-2	-54						-2	-54
		b. Eight RW-10 Electricians	11	8	213			-8	-213						-8	-213
		c. Thirteen RW-09 Boiler Plant Operators	11	13	332			-13	-332						-13	-332
		d. Two RW-09 Locksmith	11	2	52			-2	-52						-2	-52
		e. Twenty-five RW-06 Maintenance														
		Worker Engineers	11	25	540			-25	-540						-25	-540
		f. Nine RW-06 Custodians	11	9	198			-9	-198						-9	-198
		g. Three RW-07 Boiler Plant Operator	11	3	66			-3	-66						-3	-66
		h. Two SW-10 Maintenance Foreman	11	2	70			-2	-70						-2	-70
		i. One SW-09 Boiler Plant Operator	11	1	34			-1	-34						-1	-34
		j. Ten SW-08 Boiler Plant Operator														
		Foremen	11	10	315			-10	-315						-10	-315
		k. One RW-08 Boiler Plant Operator	11	1	23			-1	-23						-1	-23
		l. One ED-09 Teacher, Industrial Arts	11	1	28			-1	-28						-1	-28
		m. One ED-04 Educational Aide	11	1	16			-1	-16						-1	-16
		TOTAL CONTROL CENTER														

FORM GA-140

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

Fund: GENERAL (100)

AGENCY: BOARD OF EDUCATION (GA)

CONTROL CENTER: OFFICE OF EDUCATIONAL PROGRAMS & OPERATIONS (70)

Prog. Element Code	Sub-Act. No.	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount	[illegible]	Pos.	Amount	Pos.	Amount
		c. One SM-05 Custodian Foreman	11	1	28			-1	-28						-1	-28
		d. Fringe Benefits	14	...	4,826			...	-269						...	-269
	1.4	Redirection-out for Administrative														
		Reorganization to Elementary School														
		Division (2100)														
		a. Regular Pay - Other	12	...	3,306			...	-999						...	-999
		b. Fringe Benefits	14	...	4,826			...	-157						...	-157
	1.4	Redirection-out for Administrative														
		Reorganization to Junior High														
		Division (2000)														
		a. Two EG-09 Teacher Trade & Industrial														
		Arts	11	2	36			-2	-36						-2	-36
		b. Fringe Benefits	14	...	4,826			...	-7						...	-7
	1.4	Redirection-out for Administrative														
		Reorganization to Instructional														
		Support (4000)														
		a. One ET-07 Supervising Director	11	1	51			-1	-51						-1	-51
		b. Fringe Benefits	14	...	4,826			...	-2						...	-2
	1.4	Redirection-out for Administrative														
		reorganization to Curriculum Division (3400)														
		a. Eight ET-15 Teacher, English	11	8	280			-8	-280						-8	-280
		b. One EG-09 Teacher, Trade & Industrial														
		Arts	11	1	28			-1	-28						-1	-28
		TOTAL CONTROL CENTER														

GA-141

DISTRICT OF COLUMBIA GOVERNMENT

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER **7**

Source & Code: GENERAL (100)

Agency (Name & Code): BOARD OF EDUCATION (GA)

Control Center (Name & Code): OFFICE OF EDUCATIONAL PROGRAMS & OPERATIONS (30)

Resp. Center Code	Sub Item No.	Uses of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980–FY 1981 Net Adjustment (+/−)	
				FTE Pos.	Amount	FTE Pos.	Amount	FTE Pos.	Amount	FTE Pos.	Amount	[illegible]	FTE Pos.	Amount	FTE Pos.	Amount
		c. One DS-05 Secretary	11	1	18			-1	-18						-1	-18
		d. Regular Pay - Other	12	...	5,506				-84						...	-84
		e. Fringe Benefits	14	...	4,826			...	-28						...	-28
		f. Supplies and Materials	20	...	1,212			...	-29						...	-29
		g. Other Services and Charges	40	...	1,087			...	-22						...	-22
	1.4	Redirection-out for Administrative														
		Reorganization to Office of the Vice														
		Superintendent (3400)														
		a. One DS-09 Secretary	11	1	28			-1	-28						-1	-28
		b. One DS-04 Clerk	11	1	16			-1	-16						-1	-16
		c. Two DS-06 Clerk Typist	11	2	40			-2	-40						-2	-40
		d. Fringe Benefits	14	...	4,826			...	-13						...	-13
		e. Supplies and Materials	20	...	1,212			...	-1						...	-1
		f. Other Services and Charges	40	...	1,089			...	-10						...	-10
		Sub-Total Responsibility Center 3000						[-1,854]	[-12,841]						[-1,854]	[-12,841]
		TOTAL CONTROL CENTER														

Form GA-140

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

Fund & Code: GENERAL (100)

AGENCY: BOARD OF EDUCATION (GA)

CONTROL CENTER: OFFICE OF EDUCATIONAL PROGRAMS & OPERATIONS (70)

Prog. Code	Act. Code	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirect via In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				FT Pos.	Amount	FT Pos.	Amount	FT Pos.	Amount	FT Pos.	Amount	Priority Number	FT Pos.	Amount	FT Pos.	Amount
[illegible]		JUNIOR HIGH SCHOOL DIVISION														
	1.4	Redirections														
		Redirection-out for Administrative														
		Reorganization to (2000)														
		a. One ET-03 Associate Superintendent	11	1	99			-1	-99						-1	-99
		b. Two ET-05 Executive Assistants	11	2	104			-2	-104						-2	-104
		c. One ET-06 Director, Library Media	11	1	53			-1	-53						-1	-53
		d. Twenty-five ET-08 Principals	11	25	1,327			-25	-1,327						-25	-1,327
		e. Forty-five ET-08 Assistant Principals	11	45	2,110			-45	-2,110						-45	-2,110
		f. Five ET-15 Teachers, Science	11	5	216			-5	-216						-5	-216
		g. Thirty-four ET-15 Teachers, Art	11	34	1,186			-34	-1,186						-34	-1,186
		h. Six ET-15, Teachers, Resource	11	6	231			-6	-231						-6	-231
		i. One hundred ninety-nine ET-15														
		Teachers, English	11	199	6,929			-199	-6,929						-199	-6,929
		j. Forty-seven ET-15 Teachers, Foreign														
		Language	11	47	1,640			-47	-1,640						-47	-1,640
		k. Seventy-four ET-15 Teacher, Health,														
		Physical Education and Safety	11	74	2,582			-74	-2,582						-74	-2,582
		l. Six ET-15 Teachers, Language Arts	11	6	209			-6	-209						-6	-209
		m. One hundred Eighty-five ET-15														
		Teachers, Mathematics	11	185	6,388			-185	-6,388						-185	-6,388
		n. Twenty-four ET-15 Teachers, Music														
		Instrumental	11	24	837			-24	-837						-24	-837
		TOTAL CONTROL CENTER														

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DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

Form 7

Fund (Name & Code) GENERAL (100)

AGENCY (Name & Code) BOARD OF EDUCATION (GA)

CONTROL CENTER (Name & Code) OFFICE OF EDUCATIONAL PROGRAMS & OPERATIONS (70)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Agency Priority	CFT Pos.	Amount	CFT Pos.	Amount
		o. Eleven ET-15 Teachers Unprogrammed	11	11	383			-11	-383						-11	-383
		p. Fifty-five ET-15 Teachers, Transition	11	55	1,919			-55	-1,919						-55	-1,919
		q. Fifty-two ET-15 Teachers, Business Ed.	11	52	1,814			-52	-1,814						-52	-1,814
		r. One ET-15 Teacher, Occupational Home Economics	11	1	34			-1	-34						-1	-34
		s. Thirty-three ET-15 Teachers, Industrial Arts	11	33	33			-33	-1,151						-33	-1,151
		t. Thirty-one ET-15 Teachers, Consumer and Homemaking	11	31	1,081			-31	-1,081						-31	-1,081
		u. Fifty-seven ET-15 Counselors	11	57	1,988			-57	-1,988						-57	-1,988
		v. Twenty-six ET-15 Librarians	11	26	907			-26	-907						-26	-907
		w. Three ET-15 Teachers, Trade and Industrial Arts	11	3	104			-3	-104						-3	-104
		x. One ET-15 Teacher - Special Education	11	1	34			-1	-34						-1	-34
		y. One ET-15 Teacher - Pre-school Special Education	11	1	34			-1	-34						-1	-34
		z. One ET-15 Teacher - Behavioral Problems	11	1	34			-1	-34						-1	-34
		aa. Twelve ET-15 Teachers - Trainable Mentally Retarded	11	12	418			-12	-418						-12	-418
			TOTAL CONTROL CENTER													

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DISTRICT OF COLUMBIA GOVERNMENT — OPERATING BUDGET & PERFORMANCE

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

FUND (Name & Code): GENERAL (100)
AGENCY (Name & Code): BOARD OF EDUCATION (GA)
CONTROL CENTER (Name & Code): OFFICE OF EDUCATIONAL PROGRAMS & OPERATIONS (70)

Resp. Center Code	Sub-Sched. No.*	Name of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 19__—FY 19__ Net Adjustment (+/−)	
				OFT Pos.	Amount	OFT Pos.	Amount	OFT Pos.	Amount	OFT Pos.	Amount	Mandatory Continued	OFT Pos.	Amount	OFT Pos.	Amount
		ab. Forty-seven ET-15 Teachers, School Based	11	47	1,640			-47	-1,640						-47	-1,640
		ac. Fourteen ET-15 Teachers, General Learning Problems	11	14	488			-14	-488						-14	-488
		ad. Two ET-15 Teachers, Media Services	11	2	69			-2	-69						-2	-69
		ae. Two ET-15 Teachers, Special Education	11	2	69			-2	-69						-2	-69
		af. Thirty-five ET-15 Teachers, Music Vocal	11	35	1,221			-35	-1,221						-35	-1,221
		ag. Fifteen ET-15 Teachers, Reading	11	15	523			-15	-523						-15	-523
		ah. Thirteen ET-15 Attendance Officer	11	13	453			-13	-453						-13	-453
		ai. One Hundred Forty-four ET-15 Teachers Science	11	144	5,016			-144	-5,016						-144	-5,016
		aj. Sixty Nine ET-15 Social Studies Teachers	11	69	2,403			-69	-2,403						-69	-2,403
		ak. Two ED-11 Administrative Officer	11	2	65			-2	-65						-2	-65
		al Ten ED-09 Attendance Counselor	11	10	280			-10	-280						-10	-280
		am. Two ED-09 Administrative Assistant	11	2	60			-2	-60						-2	-60
		an. One DS-08 Administrative Assistant	11	1	24			-1	-24						-1	-24
		ao. Twenty-eight DS-07 Secretary Typing	11	28	659			-28	-659						-28	-659
		ap. Two DS-06 Central Office Assistants	11	2	40			-2	-40						-2	-40
		aq. Five ED-06 Security Aides	11	5	101			-5	-101						-5	-101
		ar. Three DS-05 Registrars	11	3	54			-3	-54						-3	-54
		as. Two DS-05 Security Aides	11	2	37			-2	-37						-2	-37
		TOTAL CONTROL CENTER														

*See Schedule

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

Schedule 7

FUND (Name & Code): GENERAL (100)

AGENCY (Name & Code): BOARD OF EDUCATION (GA)

CONTROL CENTER (Name & Code): OFFICE OF EDUCATIONAL PROGRAMS & OPERATIONS (70)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		at. One DS-05 Central Office Clerk	11	1	18			-1	-18						-1	-18
		au. Five EG-04 Security Aides	11	5	79			-5	-79						-5	-79
		av. One EG-04 Therapy Support Aides	11	1	16			-1	-16						-1	-16
		aw. One EG-04 Special Education Clerk	11	1	15			-1	-15						-1	-15
		ax. Thirty-three DS-04 Clerk Typist	11	33	526			-33	-526						-33	-526
		ay. One DS-04 Educational Aides	11	11	17			-1	-17						-1	-17
		az. Twenty-eight DS-04 Guidance Clerks	11	28	446			-28	-446						-28	-446
		ba. Twenty-eight EG-04 Computer Lab Aides	11	28	430			-28	-442						-28	-442
		bb. One DS-04 Clerk	11	1	15			-1	-15						-1	-15
		bc. Twelve EG-03 Security Aides	11	12	165			-12	-165						-12	-165
		bd. Five EG-02 Security Aides	11	5	62			-5	-62						-5	-62
		be. One hundred and Fifty seven RW-03 School Maintenance Workers	11	157	2,722			-157	-2,722						-157	-2,722
		bf. One SW-10 Maintenance Foreman	11	1	34			-1	-34						-1	-34
		bg. One SW-05 Custodian Foreman	11	1	28			-1	-28						-1	-28
		bh. Three SW-04 Boiler Plant Operators	11	3	82			-3	-82						-3	-82
		bi. Twenty-two SW-03 Custodian Foreman	11	22	578			-22	-578						-22	-578
		bj. One SW-02 Custodian Foreman	11	1	25			-1	-25						-1	-25
		bk. Twenty-Six SW-01 Custodian Foreman	11	26	592			-26	-592						-26	-592
		bl. Pay Adjustment	11	...	4,930			...	-4,930						...	-4,930
		bm. Regular Pay - Other	12	...	5,420			...	-5,218						...	-5,218
		bn. Fringe Benefits	14	...	4,490			...	-4,019						...	4,019
		bo. Supplies and Materials	20	...	892			...	-855						...	-855
		bp. Other Services and Charges	40	...	127			...	-79						...	-79
		TOTAL CONTROL CENTER														

Form GA-144

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

Fund (Name & Code): GENERAL (100)

AGENCY: (Name & Code) BOARD OF EDUCATION (GA)

CONTROL CENTER: (Name & Code) OFFICE OF EDUCATIONAL PROGRAMS & OPERATIONS (70)

Resp. Center Code	Sub-prog. No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				FT Pos.	Amount	FT Pos.	Amount	FT Pos.	Amount	FT Pos.	Amount	[illegible]	FT Pos.	Amount	FT Pos.	Amount
		bq. Subsidies and Transfers	50	...	810			...	-800						...	-800
		br. Equipment and Equipment Rentals	70	...	833			...	-814						...	-814
	1.4	Redirection-out for Administrative Reorganization to Special Populations Division (2J00)														
		a. Three ET-15 Teachers, Homeless Education	11	3	79			-3	-79						-3	-79
		b. One ET-15 Social Studies Teacher	11	1	35			-1	-35						-1	-35
		c. One SW-01 Custodian Foreman	11	1	23			-1	-23						-1	-23
		d. One SW-04 Boiler Plant Operator	11	1	28			-1	-28						-1	-28
		e. Three RW-03 School Maintenance Worker	11	3	52			-3	-52						-3	-32
		f. Regular Pay - Other	12	...	5,420			...	-44						...	-44
		g. Fringe Benefits	14	...	4,490			...	-27						...	-27
		h. Equipment and Equipment Rental	70	...	833			...	-17						...	-17
	1.4	Redirection-out for Administrative Reorganization to Bilingual Education Services Division (2K00)														
		a. Twenty-one ET-15 Teacher, Bilingual Instruction	11	21	690			-21	-690						-21	-690
		b. Three ET-15 Teacher, Bilingual Curriculum	11	3	105			-3	-105						-3	-105
		c. Two ET-15 Counselor	11	2	70			-2	-70						-2	-70
		d. One EG-04 Educational Aide	11	1	13			-1	-13						-1	-13
		TOTAL CONTROL CENTER														

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

Fund (Name & Code): GENERAL (100)

AGENCY: (Name & Code) BOARD OF EDUCATION (GA)

CONTROL CENTER: (Name & Code) OFFICE OF EDUCATIONAL PROGRAMS & OPERATIONS (70)

Resp. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Identify Purpose	CFT Pos.	Amount	CFT Pos.	Amount
		e. One EG-03 Educational Aide	11	1	14			-1	-14						-1	-14
		f. Pay Adjustment	11	...	7			...	-7						...	-7
		g. Fringe Benefits	14	...	4,490			...	-47						...	-47
	1.4	Redirection-out for Administrative														
		Reorganization to the Office of the														
		Vice Superintendent (3800)														
		a. Supplies and Materials	20	...	892			...	-1						...	-1
		b. Other Services and Charges	40	...	127			...	-9						...	-9
	1.4	Redirection-out for Administrative														
		Reorganization to State Services														
		Branch - 3800														
		a. One ET-10 Coordinator	11	1	44			-1	-44						-1	-44
		b. Two ET-12 Social Worker Attendance	11	2	78			-2	-78						-2	-78
		c. One ET-15 Attendance Counselor	11	1	35			-1	-35						-1	-35
		d. Three EG-09 Attendance Officer	11	3	81			-3	-81						-3	-81
		e. Regular Pay - Other	12	...	16			...	-16						...	-16
		f. Fringe Benefits	14	...	4,490			...	-16						...	-16
		g. Supplies and Materials	10	...	892			...	-7						...	-7
		h. Other Services and Charges	40	...	127			...	-18						...	-18
		i. Subsidies and Transfers	50	...	810			...	-10						...	-10
		j. Equipment and Equipment Rental	70	...	833			...	-2						...	-2
	1.4	Redirection-out for Administrative														
		Reorganization to Maintenance														
		and Operations (9C80)														
		TOTAL CONTROL CENTER														

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DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

GENERAL (100)

AGENCY: BOARD OF EDUCATION (GA)

CONTROL CENTER: OFFICE OF EDUCATIONAL PROGRAMS & OPERATIONS (70)

Resp. Center Code	Sub-Item No.	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY [illegible]—FY [illegible] Net Adjustment (+/−)	
				FTP Pos.	Amount	FTP Pos.	Amount	FTP Pos.	Amount	FTP Pos.	Amount	[illegible]	FTP Pos.	Amount	FTP Pos.	Amount
		a. One RW-08 General Maintenance														
		Repair Worker	11	1	35			-1	-35						-1	-35
		b. Two RW-10 Maintenance Worker	11	2	54			-2	-54						-2	-54
		c. Four RW-10 General Maint. Repairmen	11	4	106			-4	-106						-4	-106
		d. Four RW-10 Boiler Plant Operator	11	4	106			-4	-106						-4	-106
		e. Five RW-10 Welder	11	5	133			-5	-133						-5	-133
		f. Six RW-10 Electrician	11	6	160			-6	-160						-6	-160
		g. Five RW-09 Boiler Plant Operator	11	5	127			-5	-127						-5	-127
		h. Four RW-09 General Maintenance Repair														
		Worker	11	4	102			-4	-102						-4	-102
		i. Three RW-06 Custodians	11	3	65			-3	-65						-3	-65
		j. Nineteen RW-06 Maintenance Worker														
		Engineering	11	19	413			-19	-413						-19	-413
		k. Fringe Benefits	14	...	4,490			...	-174						...	-174
	1.4	Redirection-out to Safety and														
		Security (3J00)														
		a. One EG-11 Investigator Supervisor	11	1	32			-1	-32						-1	-32
		b. Eight EG-09 School Security														
		Investigator	11	8	222			-8	-222						-8	-222
		c. Two EG-07 School Security Investi-														
		gator	11	2	47			-2	-47						-2	-47
		d. Three EG-06 Security Assistant	11	3	60			-3	-60						-3	-60
		e. One EG-05 Security Assistant	11	1	18			-1	-18						-1	-18
		TOTAL CONTROL CENTER														

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DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

Fund & Code: GENERAL (100)

AGENCY: (Name & Code) BOARD OF EDUCATION (GA)

CONTROL CENTER: (Name & Code) OFFICE OF EDUCATIONAL PROGRAMS & OPERATIONS (70)

Resp. Center Code	Sub-item No.	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	[illegible]	CFT Pos.	Amount	CFT Pos.	Amount
		f. Two EG-13 School Security Officer	11	2	94			-2	-94						-2	-94
		g. One DS-05 Security Aide	11	1	18			-1	-18						-1	-18
		h. Fringe Benefits	14	...	4,490			...	-63						...	-63
		i. Regular Pay - Other	12	...	5,420			...	-63						...	-63
	1.4	Redirection-out for Administrative Reorganization to Senior High Division (2H00)														
		a. One ET-08 Assistant Principal	11	1	47			-1	-47						-1	-47
		b. Thirteen ET-15 Social Studies Teacher	11	13	453			-13	-453						-13	-453
		c. Two DS-04 Educational Therapy Assistance	11	2	31			-2	-31						-2	-31
		d. Fringe Benefits	14	...	4,490			...	-24						...	-24
	1.4	Redirection-out for Administrative Reorganization to Elementary School Division (2F00)														
		a. Three ET-08 Assistant Principal	11	3	141			-3	-141						-3	-141
		b. One ET-06 Principal	11	1	53			-1	-53						-1	-53
		c. Forty-Two ET-15 Teacher, Social Studies	11	42	1,463			-42	-1,463						-42	-1,463
		d. Three DS-04 Educational Aides	11	3	91			-3	-91						-3	-91
		e. Fringe Benefits	14	...	4,490			...	-106						...	-106
		TOTAL CONTROL CENTER														

Form GA-150

DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) BOARD OF EDUCATION (GA)

CONTROL CENTER: (Name & Code) OFFICE OF EDUCATIONAL PROGRAMS & OPERATIONS (70)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
	1.4	Redirection-out for Administrative														
		Reorganization to Curriculum Division														
		(3H00)														
		a. Three ET-10 Computer Education	11	3	132			-3	-132						-3	-132
		b. Regular Pay - Other	12	...	5,420			...	-84						...	-84
		c. Fringe Benefits	14	...	4,490			...	-14						...	-14
		d. Supplies and Materials	20	...	892			...	-29						...	-29
		e. Other Services and Charges	40	...	127			...	-21						...	-21
		Sub-Total Responsibility Center 7E00						[-1,844]	[-75,860]						[-1,844]	[-75,860]
		TOTAL CONTROL CENTER														

*See Schedule 4

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER 7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) BOARD OF EDUCATION (GA)

CONTROL CENTER: (Name & Code) OFFICE OF EDUCATIONAL PROGRAMS & OPERATIONS (70)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available.		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
7F00		ELEMENTARY DIVISION														
	1.4	Redirections														
		Redirection-out for Administrative														
		Reorganization to Elementary														
		Division (2F00)														
		a. One ET-03 Assistant Superintendent	11	1	59			-1	-59						-1	-59
		b. Four ET-05 Executive Assistants	11	4	209			-4	-209						-4	-209
		c. One Hundred and Fourteen ET-06														
		Principal	11	114	6,051			-114	-6,051						-114	-6,051
		d. One ET-07 Supervising Director	11	1	51			-1	-51						-1	-51
		e. Thirty ET-08 Assistant Principal	11	30	1,407			-30	-1,407						-30	-1,407
		f. One ET-10 Coordinator	11	1	44			-1	-44						-1	-44
		G. One ET-10 Director	11	1	44			-1	-44						-1	-44
		h. Four ET-10 Supervising Director	11	4	177			-4	-177						-4	-177
		i. Six ET-10 Supervisors	11	6	265			-6	-265						-6	-265
		j. One ET-11 Curriculum Specialist	11	1	36			-1	-36						-1	-36
		k. Thirty-seven ET-15 Teacher, Art	11	37	1,305			-37	-1,305						-37	-1,305
		l. One Thousand Seven Hundred Seventy -														
		Three ET-15 Teachers, Classroom	11	1,773	61,203			-1,773	-61,203						-1,773	-61,203
		m. Eleven ET-15 Teacher, English	11	11	384			-11	-384						-11	-384
		n. Fifteen ET-15 Teacher, Foreign														
		Language	11	15	537			-15	-537						-15	-537
		TOTAL CONTROL CENTER														

*See Schedule 4a

DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

Fund (Name & Code): GENERAL (100)
AGENCY: (Name & Code): BOARD OF EDUCATION (GA)
CONTROL CENTER: (Name & Code): OFFICE OF EDUCATIONAL PROGRAMS & OPERATIONS (70)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available.		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		o. Ninety-two ET-15 Teachers, Health														
		Physical Education & Safety	11	92	3,196			-92	-3,196						-92	-3,196
		p. Twenty-one ET-15 Teacher, Language														
		Arts	11	21	733			-21	-733						-21	-733
		q. Seventy-seven ET-15 Teacher,														
		Mathematics	11	77	2,673			-77	-2,673						-77	-2,673
		r. Thirteen ET -15 Teacher, Music														
		Instrumental	11	13	440			-13	-440						-13	-440
		s. Sixty-six ET-15 Teacher, Music Vocal	11	66	2,303			-66	-2,303						-66	-2,303
		t. Two-Hundred and Eight ET-15 Teacher														
		Pre-kindergarten	11	208	7,258			-208	-7,258						-208	-7,258
		u. Ten ET-15 Teacher, Preschool	11	10	349			-10	-349						-10	-349
		v. Sixty-three ET-15 Teacher, Reading	11	63	2,205			-63	-2,205						-63	-2,205
		w. Fifty-six ET-15 Teacher, Science	11	56	1,940			-56	-1,940						-56	-1,940
		x. Two ET-15 Teacher, Social Studies	11	2	70			-2	-70						-2	-70
		y. Three Hundred and Forty Eight ET-15														
		Teacher, Kindergarten	11	348	12,114			-348	-12,114						-348	-12,114
		z. Fourteen Et-15 Teacher Unprogrammed	11	14	541			-14	-541						-14	-541
		aa. One Hundred and Nineteen ET-15														
		Teacher, Resource	11	119	4,152			-119	-4,152						-119	-4,152
		ab. Seven ET-15 Teacher, Transition	11	7	244			-7	-244						-7	-244
		ac. One ET-15 Teacher, Industrial Arts	11	1	35			-1	-35						-1	-35
		ad. One Hundred and Fourteen ET-15														
		Counselor	11	114	3,978			-114	-3,978						-114	-3,978
			TOTAL CONTROL CENTER													

DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

Fund (Name & Code): GENERAL (100)
AGENCY: (Name & Code) BOARD OF EDUCATION (GA)
CONTROL CENTER: (Name & Code) OFFICE OF EDUCATIONAL PROGRAMS & OPERATIONS (70)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		ae. Seven ET-15 Attendance Officers	11	7	244			-7	-244						-7	-244
		af. One Hundred and Eighteen ET-15 Librarian	11	118	4,117			-118	-4,117						-118	-4,117
		ag. One ET-15 Teacher, Student Work Program	11	1	35			-1	-35						-1	-35
		ah. Four ET-15 Teacher, Special Education, English	11	4	140			-4	-140						-4	-140
		ai. Two ET-15 Teacher, Special Education, Mathematics	11	2	70			-2	-70						-2	-70
		aj. Five ET-15 Teacher, Special Education Pre-School	11	5	174			-5	-174						-5	-174
		ak. Three ET-15 Teacher, Special Education, Behavioral Problems	11	3	105			-3	-105						-3	-105
		al. One ET-15 Teacher, Special Education, Blind and Partially Sighted	11	1	35			-1	-35						-1	-35
		am. Eleven ET-15 Teacher, Interagency Mental Health	11	11	384			-11	-384						-11	-384
		an. Twenty-six ET-15 Teacher, Mentally Retarded	11	26	907			-26	-907						-26	-907
		ao. Sixteen ET-15 Teacher, VIC	11	16	558			-16	-558						-16	-558
		ap. One Hundred and Seventy Two ET-15 Teacher, School Based Consultation	11	172	6,002			-172	-6,002						-172	-6,002
		aq. Twenty-one ET-15 Teacher, General Learning Problems	11	21	733			-21	-733						-21	-733
			TOTAL CONTROL CENTER													

*See Schedule A.

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DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER 7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) BOARD OF EDUCATION (GA)

CONTROL CENTER: (Name & Code) OFFICE OF EDUCATIONAL PROGRAMS & OPERATIONS (70)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (—)		Redirections In/Out (+/-)		Transfers In/Out (+/-)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/-)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		ar. One ET-15 Teacher Media Services	11	1	35			-1	-35						-1	-35
		as. Six ET-15 Teacher, Pupil Assessment	11	6	-210			-6	-210						-6	-210
		at. Fifty-five ET-15 Teacher Theraphy	11	55	1,919			-55	-1,919						-55	-1,919
		au. Two ET-15 Teacher, Instructional														
		Supervision	11	2	70			-2	-70						-2	-70
		av. One EG-13 Safety and Occupational														
		Health Manager	11	1	47			-1	-47						-1	-47
		aw. One EG-12 Director, Pre-Kindergarten	11	1	39			-1	-39						-1	-39
		ax. One EG-11 Business Manager	11	1	33			-1	-33						-1	-33
		ay. One EG-11 Computer Specialist	11	1	33			-1	-33						-1	-33
		az. One EG-09 Teacher, Mathematics	11	1	28			-1	-28						-1	-28
		ba. One EG-09 Teacher, Kindergarten	11	1	28			-1	-28						-1	-28
		bb. One EG-09 Teacher, Unprogrammed	11	1	28			-1	-28						-1	-28
		bc. One EG-09 Librarian	11	1	28			-1	-28						-1	-28
		bd Two EG-09 Attendance Counselor	11	2	55			-2	-55						-2	-55
		be. Two EG-09 Teacher, Business	11	2	56			-2	-56						-2	-56
		bf. Two EG-06 Security Aide	11	2	41			-2	-41						-2	-41
		bg. Thirty-seven EG-04 Educational Aide	11	37	590			-37	-590						-37	-590
		bh. Twenty EG-04 Data Entry Clerk	11	20	319			-20	-319						-20	-319
		bi. Seven EG-04 Guidance Clerk	11	7	112			-7	-112						-7	-112
		bj. Fifteen EG-04 Clerk Typist	11	15	239			-15	-239						-15	-239
		bk. Twenty-four EG-04 Educational,														
		Therapy Assistant	11	24	383			-24	-383						-24	-383
		bl. Seventeen EG-04 Security Aides	11	17	271			-17	-271						-17	-271
		TOTAL CONTROL CENTER														

*See Schedule 6a

DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET & PROGRAMS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

Fund (Name & Code): GENERAL (100)

Agency (Name & Code): BOARD OF EDUCATION (GA)

Control Center (Name & Code): OFFICE OF EDUCATIONAL PROGRAMS & OPERATIONS (70)

Prog. Code	Sub-Pgm. No.	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1980–FY 1981 Net Adjustment (+/–)	
				FTE Pos.	Amount	FTE Pos.	Amount	FTE Pos.	Amount	FTE Pos.	Amount	Priority Number	FTE Pos.	Amount	FTE Pos.	Amount
		bm. Thirty-seven DS-03 Security Aides	11	37	512			-37	-512						-37	-512
		bn. One DS-12 Administrative Officer	11	1	41			-1	-41						-1	-41
		bo. Two DS-08 Secretary	11	2	50			-2	-50						-2	-50
		bp. Four DS-07 Office Clerk	11	4	94			-4	-94						-4	-94
		bq. Two DS-07 Central Office Clerk	11	2	48			-2	-48						-2	-48
		br. One Hundred and Sixteen DS-07 Secretary	11	116	2,732			-116	-2,732						-116	-2,732
		bs. Nine DS-06 Clerk Typist	11	9	182			-9	-182						-9	-182
		bt. Two DS-05 Registrar	11	2	37			-2	-37						-2	-37
		bu. Two DS-05 Secretary	11	2	37			-2	-37						-2	-37
		bv. One DS-04 Central Office Clerk	11	1	16			-1	-16						-1	-16
		bw. Five DS-04 Data Entry Clerk	11	5	80			-5	-80						-5	-80
		bx. One DS-04 Educational Therapy Assistant	11	1	16			-1	-16						-1	-16
		by. Seventy-five DS-04 Clerk Typist	11	75	1,195			-75	-1,195						-75	-1,195
		bz. One LW-09 Maintenance and Operations Training Leader	11	1	28			-1	-28						-1	-28
		ca. Sixteen SW-01 Custodial Foremen	11	16	384			-16	-384						-16	-384
		cb. Two SW-01 Assistant Custodian	11	2	46			-2	-46						-2	-46
		cc. Twelve SW-01 Boiler Plant Operator Foremen	11	12	276			-12	-276						-12	-276
		cd. Ten SW-03 Custodian Foremen	11	10	262			-10	-262						-10	-262
		TOTAL CONTROL CENTER														

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DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

FUND (Name & Code): GENERAL (100)

AGENCY (Name & Code): BOARD OF EDUCATION (GA)

CONTROL CENTER (Name & Code): OFFICE OF EDUCATIONAL PROGRAMS & OPERATIONS (70)

Resp. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Priority Ranking	CFT Pos.	Amount	CFT Pos.	Amount
		ce. Ninety-one SW-04 Boiler Plant Operator Foreman	11	91	2,512			-91	-2,512						-91	-2,512
		cf. Three SW-04 Custodian Foremen	11	3	84			-3	-84						-3	-84
		cg. Seven SW-04 Maintenance Foremen	11	7	196			-7	-196						-7	-196
		ch. Four SW-05 Pest Controller Foremen	11	4	114			-4	-114						-4	-114
		ci. One SW-08 General Maintenance Foremen	11	1	30			-1	-30						-1	-30
		cj. Two SW-09 Custodian Foremen	11	2	64			-2	-64						-2	-64
		ck. One SW-10 Maintenance Foremen	11	1	35			-1	-35						-1	-35
		cl. Two SW-11 Maintenance Mechanic General Foremen	11	2	71			-2	-71						-2	-71
		cm. One RW-09 Locksmith	11	1	26			-1	-26						-1	-26
		cn. One RW-09 Painter	11	1	26			-1	-26						-1	-26
		co. Eight RW-09 Boiler Plant Operator Foremen	11	8	208			-8	-208						-8	-208
		cp. Nine RW-09 Boiler Plant Operator	11	9	225			-9	-225						-9	-225
		cq. One RW-08 Electrician Helper	11	1	24			-1	-24						-1	-24
		cr. One RW-08 Sheet Metal Mechanic	11	1	24			-1	-24						-1	-24
		cs. Four RW-08 Boiler Plant Equipment Mechanic	11	4	96			-4	-96						-4	-96
		ct. Thirteen-five RW-08 Boiler Plant Operator Foremen	11	13	309			-13	-309						-13	-309
		TOTAL CONTROL CENTER														

*See Schedule

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER **7**

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) BOARD OF EDUCATION (GA)

CONTROL CENTER: (Name & Code) OFFICE OF EDUCATIONAL PROGRAMS & OPERATIONS (70)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Source of Funds	CFT Pos.	Amount	CFT Pos.	Amount
		cu. Forty-five RW-08 Boiler Plant														
		Operator	11	45	1,116			-45	-1,116						-45	-1,116
		cv. Seven RW-07 Gardners	11	7	154			-7	-154						-7	-154
		cw. Three RW-07 Boiler Plant Operator	11	3	66			-3	-66						-3	-66
		cx. Two RW-06 Custodian	11	2	45			-2	-45						-2	-45
		cy. One RW-04 Boiler Plant Operator	11	1	18			-1	-18						-1	-18
		cz. Four Hundred and Thirty-nine RW-03														
		School Maintenance Worker	11	439	7,613			-439	-7,613						-439	-7,613
		da. Pay Adjustment	11	...	12,855			...	-12,855						...	-12,855
		db. Regular Pay Other	12	...	15,753			...	-15,515						...	-15,515
		dc. Fringe Benefits	14	...	11,505			...	-11,089						...	-11,089
		dd. Supplies and Materials	20	...	2,381			...	-2,268						...	-2,268
		de. Other Services and Charges	40	...	303			...	-222						...	-222
		df. Subsidies and Transfers	50	...	1,906			...	-1,956						...	-1,956
		dg. Equipment and Equipment Rental	70	...	2,077			...	-2,007						...	-2,007
	1.4	Redirection-out for Administrative														
		Reorganization to Bilingual Education														
		Services Division (2K00)														
		a. One ET-10 Supervising Director	11	1	44			-1	-44						-1	-44
		b. Forty-nine ET-15 Teacher, Bilingual														
		Instruction	11	49	1,562			-49	-1,562						-49	-1,562
		TOTAL CONTROL CENTER														

CG 1100000-10.1 *See Schedule A

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DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)
AGENCY: (Name & Code) BOARD OF EDUCATION (GA)
CONTROL CENTER: (Name & Code) OFFICE OF EDUCATIONAL PROGRAMS & OPERATIONS (70)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		c. Ten ET-15 Teacher, Bilingual Curriculum	11	10	349			-10	-349						-10	-349
		d. One EG-04 Educational Aide	11	1	14			-1	-14						-1	-14
		e. Five EG-03 Educational Aides	11	5	69			-5	-69						-5	-69
		f. One DS-05 Clerk Typist	11	1	18			-1	-18						-1	-18
		g. One DS-04 Clerk Typist	11	1	16			-1	-16						-1	-16
		h. Fringe Benefits	14	...	11,585			...	-244						...	-244
	1.4	Redirection-out for Administrative Reorganization to Special Populations Division (2J00)														
		a. Three ET-15 Teacher, Homeless Education	11	3	79			-3	-79						-3	-79
		b. Pay Adjustment	11	...	5			...	-5						...	-5
		c. Regular Pay Other	12	...	132			...	-132						...	-132
		d. Fringe Benefits	14	...	11,585			...	-12						...	-12
		e. Supplies and Materials	20	...	2,381			...	-83						...	-83
		f. Equipment and Equipment Rental	70	...	2,077			...	-65						...	-65
	1.4	Redirection-out for Administrative Reorganization to State Services Branch (3000)														
		a. Two ET-12 Social Worker	11	2	78			-2	-78						-2	-78
		b. Regular Pay - Other	12	...	15,753			...	-47						...	-47
		TOTAL CONTROL CENTER														

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DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) BOARD OF EDUCATION (GA)

CONTROL CENTER: (Name & Code) OFFICE OF EDUCATIONAL PROGRAMS & OPERATIONS (70)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990–FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Mandated Funding	CFT Pos.	Amount	CFT Pos.	Amount
		c. One DS-06 Central Office Clerk	11	1	20			-1	-20						-1	-20
		d. Fringe Benefits	14	...	11,585			...	-6						...	-6
		e. Supplies and Materials	20	...	2,381			...	-18						...	-18
		f. Other Service and Charges	40	...	303			...	-53						...	-53
		g. Subsidies and Transfers	50	...	1,906			...	-30						...	-30
		h. Equipment and Equipment Rental	70	...	2,077			...	-5						...	-5
	1.4	Redirection-out for Administrative														
		Reorganization to Maintenance and														
		Operations Branch (9080)														
		a. One EG-11 Electronic Technician	11	1	33			-1	-33						-1	-33
		b. Three DS-12 Custodial Services														
		Specialist	11	3	118			-3	-118						-3	-118
		c. Four DS-05 Supply Clerks	11	4	73			-4	-73						-4	-73
		d. Two DS-04 Central Office Clerk	11	2	32			-2	-32						-2	-32
		e. Three LW-09 Pest Controller	11	3	85			-3	-85						-3	-85
		f. Five SW-11 Maintenance Mechanic														
		General Foreman	11	5	178			-5	-178						-5	-178
		g. One SW-10 Maintenance Foreman	11	1	35			-1	-35						-1	-35
		h. Three SW-08 Boiler Plant Foreman	11	3	95			-3	-95						-3	-95
		i. One SW-04 Maintenance Foreman	11	1	28			-1	-28						-1	-28
		j. Two RW-10 Welders	11	2	53			-2	-53						-2	-53
		k. Two RW-10 Electrician	11	2	53			-2	-53						-2	-53
		l. One RW-10 Sheet Metal Mechanic	11	1	27			-1	-27						-1	-27
		TOTAL CONTROL CENTER														

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DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) BOARD OF EDUCATION (GA)

CONTROL CENTER: (Name & Code) OFFICE OF EDUCATIONAL PROGRAMS & OPERATIONS (70)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		m. One RW-10 Electronic Worker Leader	11	1	27			-1	-27						-1	-27
		n. One RW-10 Utility System Inspector	11	1	27			-1	-27						-1	-27
		o. Three RW-08 General Maintenance Repair Worker	11	3	72			-3	-72						-3	-72
		p. Two RW-08 Boiler Plant Operator	11	2	48			-2	-48						-2	-48
		q. Five RW-08 Boiler Plant Operator Foreman	11	5	124			-5	-124						-5	-124
		r. Five RW-09 General Maintenance Repair Workers	11	5	130			-5	-130						-5	-130
		s. Two RW-09 Boiler Plant Operator	11	2	52			-2	-52						-2	-52
		t. Three RW-06 Pest Controller	11	3	66			-3	-66						-3	-66
		u. One RW-06 Motor Vehicle Operator	11	1	22			-1	-22						-1	-22
		v. Seven RW-06 Maintenance Worker Engineer	11	7	151			-7	-151						-7	-151
		x. Fringe Benefits	14	...	11,505			...	-204						...	-204
	1.4	Redirection-out for Administrative Reorganization to Safety and Security (3J00)														
		a. One DS-08 Secretary	11	1	25			-1	-25						-1	-25
		b. One DS-07 Computer Specialist	11	1	24			-1	-24						-1	-24
		TOTAL CONTROL CENTER														

*See Schedule 4a

DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) BOARD OF EDUCATION (GA)

CONTROL CENTER: (Name & Code) OFFICE OF EDUCATIONAL PROGRAMS & OPERATIONS (70)

Resp. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available.		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		c. One EG-07 School Security														
		Investigator	11	1	24			-1	-24						-1	-24
		d. One EG-06 Security Aide	11	1	20			-1	-20						-1	-20
		e. Three EG-04 Security Aide	11	3	48			-3	-48						-3	-48
		f. One EG-03 Guard	11	1	14			-1	-14						-1	-14
		g. One EG-03 Security Aide	11	1	14			-1	-14						-1	-14
		h. Two EG-02 Security Aide	11	2	25			-2	-25						-2	-25
		i. Regular Pay - Other	12	...	15,753			...	-106						...	-106
		j. Fringe Benefits	14	...	11,585			...	-30						...	-30
		Redirection-out for Administrative														
		Reorganization to the Office of the														
		Vice Superintendent (3A00)														
		a. Supplies and Materials	20	...	2,301			...	-12						...	-12
		b. Other Services and Charges	40	...	303			...	-28						...	-28
		Sub-Total Responsibility Center 7F00						[-4,882]	[-202,107]						[-[illegible],882]	[-202,107]
		TOTAL CONTROL CENTER														

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DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER 7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) BOARD OF EDUCATION (GA)

CONTROL CENTER: (Name & Code) OFFICE OF EDUCATIONAL PROGRAMS & OPERATIONS (70)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funding	CFT Pos.	Amount	CFT Pos.	Amount
7000		SPECIAL POPULATIONS														
		Redirections														
	1.4	Redirection-out for Administrative														
		Reorganization to Special Populations														
		Division (2J00)														
		a. One ET-03 Assistant Superintendent														
		- LEA	11	1	59			-1	-59						-1	-59
		b. One ET-03 Assistant Superintendent														
		- SEA	11	1	59			-1	-59						-1	-59
		c. Two ET-05 Executive Assistants	11	2	105			-2	-105						-2	-105
		d. Seven ET-06 Principals	11	7	372			-7	-372						-7	-372
		e. One ET-06 Assistant for Research														
		Assessment	11	1	53			-1	-53						-1	-53
		f. One ET-06 Director	11	1	53			-1	-53						-1	-53
		g. One ET-06 Supervisor Director,														
		Special Education	11	1	53			-1	-53						-1	-53
		h. Two ET-07 Supervising Directors	11	2	101			-2	-101						-2	-101
		i. Thirty-eight ET-08 Assistant														
		Principals	11	38	1,782			-38	-1,782						-38	-1,782
		j. Fifteen ET-10 Placement Specialists	11	15	663			-15	-663						-15	-663
		k. Two ET-10 Parent Coordinator	11	2	88			-2	-88						-2	-88
		l. Twenty-eight ET-11 Placement														
		Specialists	11	28	996			-28	-996						-28	-996
		TOTAL CONTROL CENTER														

*See Schedule 4a

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

FUND: (Name & Code) GENERAL (100)

AGENCY: (Name & Code) BOARD OF EDUCATION (GA)

CONTROL CENTER: (Name & Code) OFFICE OF EDUCATIONAL PROGRAMS & OPERATIONS (70)

Resp. Center Code	Sub-obj. No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Mandated or Permitted	CFT Pos.	Amount	CFT Pos.	Amount
		m. Five ET-12 Social Worker-Attendance	11	5	196			-5	-196						-5	-196
		n. Nine ET-15 Teachers, Business Ed.	11	9	314			-9	-314						-9	-314
		o. Three ET-15 Teachers, Art	11	3	105			-3	-105						-3	-105
		p. One ET-15 Teacher, Health, Physical														
		Education and Safety	11	1	35			-1	-35						-1	-35
		q. One ET-15 Teacher, Pre-School														
		Special Education	11	1	35			-1	-35						-1	-35
		r. Twenty-four ET-15 Teachers,														
		Learning Disabled	11	24	837			-24	-837						-24	-837
		s. Sixteen ET-15 Teachers, Blind and														
		Visually Impaired	11	16	558			-16	-558						-16	-558
		t. Thirty ET-15 Teachers, Physically														
		Handicapped	11	30	1,047			-30	-1,047						-30	-1,047
		u. Nine ET-15 Teachers, Deaf and Hearing														
		Impaired	11	9	314			-9	-314						-9	-314
		v. Forty-Seven ET-15 Teachers, TMR	11	47	1,620			-47	-1,620						-47	-1,620
		w. Three ET-15 Teachers, Visiting														
		Instruction Corps	11	3	105			-3	-105						-3	-105
		x. Twenty-five ET-15 Teachers, School														
		Based	11	25	872			-25	-872						-25	-872
		y. Twenty-seven ET-15 Teachers														
		Behavioral Problems	11	27	942			-27	-942						-27	-942
		TOTAL CONTROL CENTER														

*See Schedule 4a

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DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

FUND (Name & Code): GENERAL (100)

AGENCY: (Name & Code) BOARD OF EDUCATION (GA)

CONTROL CENTER: (Name & Code) OFFICE OF EDUCATIONAL PROGRAMS & OPERATIONS (70)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (-)		Redirections In/Out (+/-)		Transfers In/Out (+/-)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/-)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funding	CFT Pos.	Amount	CFT Pos.	Amount
		z. Five ET-15 Teachers, Career Instruction for the Handicapped	11	5	174			-5	-174						-5	-174
		aa. Seven ET-15 Special Education Counselors	11	7	244			-7	-244						-7	-244
		ab. One ET-15 Librarian Special Ed.	11	1	35			-1	-35						-1	-35
		ac. Forty-nine ET-15 Placement Specialist	11	49	1,710			-49	-1,710						-49	-1,710
		ad. Four ET-15 Teachers, Unprogrammed	11	4	140			-4	-140						-4	-140
		ae. Fourteen ET-15 Attendance Officers	11	14	489			-14	-489						-14	-489
		af. Thirteen ET-15 Physical Therapists	11	13	454			-13	-454						-13	-454
		ag. One ET-15 Teacher, Adult	11	1	35			-1	-35						-1	-35
		ah. Seventeen ET-15 Teachers, English Adult	11	17	593			-17	-593						-17	-593
		ai. One ET-15 Teacher, ESL	11	1	35			-1	-35						-1	-35
		aj. One ET-15 Teacher, Mathematics Adult	11	1	35			-1	-35						-1	-35
		ak. One ET-15 Teacher, Unprogrammed	11	1	35			-1	-35						-1	-35
		al. Two ET-15 Teachers, Science	11	2	70			-2	-70						-2	-70
		am. One ET-15 Teacher, Social Studies	11	1	35			-1	-35						-1	-35
		an. One ET-15 Teacher, Life Skills	11	1	35			-1	-35						-1	-35
		ao. Five ET-15 Counselors, Adult	11	5	174			-5	-174						-5	-174
		ap. One ET-15 Librarian, Adult	11	1	35			-1	-35						-1	-35
		aq. Three ET-15 Teachers, Business Education	11	3	105			-3	-105						-3	-105
		TOTAL CONTROL CENTER														

DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) BOARD OF EDUCATION (GA)

CONTROL CENTER: (Name & Code) OFFICE OF EDUCATIONAL PROGRAMS & OPERATIONS (70)

Resp. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available.		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Listed by Priority	CFT Pos.	Amount	CFT Pos.	Amount
		ar. Three ET-15 Teachers, Unprogrammed	11	3	105			-3	-105						-3	-105
		as. Thirty-six ET-15 Psychologists	11	36	1,256			-36	-1,256						-36	-1,256
		at. Two EG-12 Executive Assistant	11	2	78			-2	-78						-2	-78
		au. One EG-12 Administrative Officer	11	1	39			-1	-39						-1	-39
		av. Two EG-11 Program Coordinators	11	2	66			-2	-66						-2	-66
		aw. Four EG-11 Community School Coordinators	11	4	131			-4	-131						-4	-131
		ax. One EG-11 Educational Specialist	11	1	33			-1	-33						-1	-33
		ay. One EG-11 Placement Specialist	11	1	33			-1	-33						-1	-33
		az. One EG-11 Administrative Officer	11	1	33			-1	-33						-1	-33
		ba. One EG-10 Speech/Language Therapist	11	1	31			-1	-31						-1	-31
		bb. One EG-09 Teacher, Life Skills	11	1	28			-1	-28						-1	-28
		bc. Six EG-09 Teachers, Behavior Problems	11	6	167			-6	-167						-6	-167
		bd. Seven EG-09 Teachers, Adult Basic	11	7	195			-7	-195						-7	-195
		be. Eleven EG-09 Teachers, Vocational Training	11	11	306			-11	-306						-11	-306
		bf. Six EG-09 Guidance Counselors	11	6	167			-6	-167						-6	-167
		bg. One EG-06 GED Clerk	11	1	20			-1	-20						-1	-20
		bh. Three EG-06 Security Aides	11	3	61			-3	-61						-3	-61
		bi. Two EG-05 Educational Aides	11	2	37			-2	-37						-2	-37
		TOTAL CONTROL CENTER														

*See Schedule 4a

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DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

Fund & Code: GENERAL (100)
AGENCY: (Name & Code) BOARD OF EDUCATION (GA)
CONTROL CENTER: (Name & Code) OFFICE OF EDUCATIONAL PROGRAMS & OPERATIONS (70)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		bj. Five EG-05 Security Aides	11	5	91			-5	-91						-5	-91
		bk. Eleven EG-04 Educational Aides	11	11	175			-11	-175						-11	-175
		bl. Seventy EG-04 Therapy Aides	11	70	1,116			-70	-1,116						-70	-1,116
		bm. Eight EG-04 Community Aides	11	8	128			-8	-128						-8	-128
		bn. One EG-04 Clerk Typist	11	1	16			-1	-16						-1	-16
		bo. One EG-04 Security Aide	11	1	16			-1	-16						-1	-16
		bp. Four EG-03 Security Aides	11	4	55			-4	-55						-4	-55
		bq. One EG-02 Clerk	11	1	12			-1	-12						-1	-12
		br. Four DS-08 Administrative Assistants	11	4	100			-4	-100						-4	-100
		bs. Twelve DS-07 Secretary - Typing	11	12	282			-12	-282						-12	-282
		bt. Eleven DS-06 Central Office Assistants	11	11	223			-11	-223						-11	-223
		bu. Thirteen DS-05 Community Aides	11	13	238			-13	-238						-13	-238
		bv. Three DS-05 Placement Clerks	11	3	59			-3	-55						-3	-55
		bw. Two DS-05 Attendance Clerks	11	2	37			-2	-37						-2	-37
		bx. Three DS-05 Administrative Assistant	11	3	55			-3	-55						-3	-55
		by. Six DS-04 Clerk Typists	11	6	96			-6	-96						-6	-96
		bz. Eight DS-04 Community Clerks	11	8	128			-8	-128						-8	-128
		ca. One DS-04 Clerk	11	1	17			-1	-17						-1	-17
		cb. Pay Adjustments	11	...	1,742			...	-1,742						...	-1,742
		cc. Regular Pay - other	12	...	3,527			...	-2,398						...	-2,398
		cd. Fringe Benefits	14	...	1,890			...	-1,748						...	-1,748
		ce. Supplies and Materials	20	...	121			...	-113						...	-113
		TOTAL CONTROL CENTER														

*See Schedule 4a

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DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

FUND (Name & Code): GENERAL (100)

AGENCY (Name & Code): BOARD OF EDUCATION (GA)

CONTROL CENTER (Name & Code): OFFICE OF EDUCATIONAL PROGRAMS & OPERATIONS (70)

Resp. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980–FY 1981 Net Adjustment (+/−)	
				FTE Pos.	Amount	FTE Pos.	Amount	FTE Pos.	Amount	FTE Pos.	Amount	[illegible]	FTE Pos.	Amount	FTE Pos.	Amount
		cf. Energy, Communication & Building														
		Rentals	30	...	20			...	-20						...	-20
		cg. Other Services and Charges	40	...	248			...	-245						...	-245
		ch. Subsidies and Transfers	50	...	6,455			...	-6,455						...	-6,435
		ci. Equipment and Equipment Rentals	70	...	200			...	-187						...	-187
	1.4	Redirection-out for Administrative														
		Reorganization to Bilingual Education														
		Services (2K00)														
		a. One ET-08 Assistant Principal	11	1	47			-1	-47						-1	-47
		b. One ET-10 Bilingual Specialist	11	1	44			-1	-44						-1	-44
		c. One ET-13 Educational Program														
		Assistant	11	1	43			-1	-43						-1	-43
		d. Three ET-15 Teacher, Bilingual Adult	11	3	106			-3	-106						-3	-106
		e. One EG-12 Administrative Officer	11	1	41			-1	-41						-1	-41
		f. Three EG-11 Bilingual Coordinators	11	3	99			-3	-99						-3	-99
		g. Two EG-09 Teacher, Bilingual Inst.	11	2	56			-2	-56						-2	-56
		h. Four EG-09 Teacher, Bilingual														
		Curriculum	11	4	111			-4	-111						-4	-111
		i. One DS-12 Computer Specialist	11	1	39			-1	-39						-1	-39
		j. One DS-09 Administrative Assistant	11	1	28			-1	-28						-1	-28
		k. One DS-07 Secretary Typing	11	1	24			-1	-24						-1	-24
		l. One DS-06 Central Office Assistant	11	1	20			-1	-20						-1	-20
		m. One DS-05 Clerk	11	1	18			-1	-18						-1	-18
		TOTAL CONTROL CENTER														

*See Schedule 4

DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

FUND (Name & Code): GENERAL (100)
AGENCY: (Name & Code) BOARD OF EDUCATION (GA)
CONTROL CENTER: (Name & Code) OFFICE OF EDUCATIONAL PROGRAMS & OPERATIONS (70)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available,		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Intensity Function	CFT Pos.	Amount	CFT Pos.	Amount
		n. Pay Adjustments	11	...	64			...	-64						...	-64
		o. Regular Pay - Other	12	...	3,527			...	-126						...	-126
		p. Fringe Benefits	14	...	1,890			...	-63						...	-63
		q. Supplies and Materials	20	...	121			...	-7						...	-7
		r. Other Services and Charges	40	...	248			...	-3						...	-3
		s. Equipment and Equipment Rental	70	...	200			...	-13						...	-13
	1.4	Redirection-out for Administrative														
		Reorganization to Safety and Security														
		Branch - (3400)														
		a. Two EG-05 Security Assistants	11	2	37			-2	-37						-2	-37
		b. Pay Adjustment	11	...	58			...	-58						...	-58
		c. Fringe Benefits	14	...	1,890			...	-2						...	-2
	1.4	Redirection-out for Administrative														
		Reorganization to State Services														
		Branch (3800)														
		a. Two ET-12 Social Worker - Attendance	11	2	78			-2	-78						-2	-78
		b. Pay Adjustments	11	...	75			...	-75						...	-75
		c. Fringe Benefits	14	...	1,890			...	-3						...	-3
	1.4	Redirection-out for Administrative														
		Reorganization to Maintenance and														
		Operations (9C80)														
		a. One EG-09 Architect	11	1	28			-1	-28						-1	-28
		b. Fringe Benefits	14	...	1,890			...	-4						...	-4
		TOTAL CONTROL CENTER														

*See Schedule 4.

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) BOARD OF EDUCATION (GA)

CONTROL CENTER: (Name & Code) OFFICE OF EDUCATIONAL PROGRAMS & OPERATIONS (79)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Identify Priorities	CFT Pos.	Amount	CFT Pos.	Amount
	1.4	Redirection-out for Administrative														
		Reorganization to Elementary School														
		Division (2F00)														
		a. Twelve ET-15 Teachers, TMR	11	12	414			-12	-414						-12	-414
		b. Four EG-04 Educational Aides	11	4	64			-4	-64						-4	-64
		c. Fringe Benefits	14	...	...			...	-29						...	-29
	1.4	Redirection-out for Administrative														
		Reorganization to Junior High														
		Division (2000)														
		a. Five ET-15 Teachers, TMR	11	5	171			-5	-171						-5	-171
		b. Fringe Benefits	14	...	...			...	-7						...	-7
	1.4	Redirection-out for Administrative														
		Reorganization to Senior High														
		Division (2H00)														
		a. Ten ET-15 Teacher, TMR	11	10	345			-10	-345						-10	-345
		b. Two ET-08 Director	11	2	94			-2	-94						-2	-94
		c. one EG-09 Guidance Counselor	11	1	28			-1	-28						-1	-28
		d. One EG-06 Administrative Assistant	11	1	20			-1	-20						-1	-20
		e. One EG-05 Clerk	11	1	18			-1	-18						-1	-18
		f. One DS-07 Secretary Typing	11	1	26			-1	-26						-1	-26
		g. One DS-04 Clerk	11	1	16			-1	-16						-1	-16
		h. Fringe Benefits	14	...	1,890			...	-34						...	-34
		TOTAL CONTROL CENTER														

*See Schedule 4a

DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

Fund (Name & Code): GENERAL (100)

AGENCY: (Name & Code) BOARD OF EDUCATION (GA)

CONTROL CENTER: (Name & Code) OFFICE OF EDUCATIONAL PROGRAMS & OPERATIONS (70)

Resp. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Workload Program	CFT Pos.	Amount	CFT Pos.	Amount
	2.4	Redirection-out for base budget realignment to the Office of Superintendent (2A00)														
		a. Regular Pay - Other	12	...	3,527			...	-54						...	-54
	2.4	Redirection-out for base budget realignment to Audit Branch (2C00)														
		a. Regular Pay - Other	12	...	3,527			...	-189						...	-189
	2.4	Redirection-out for base budget realignment to Bilingual Education (2K00)														
		a. Regular Pay - Other	12	...	3,527			...	-142						...	-142
	2.4	Redirection-out for base budget realignment to the Office of Vice Superintendent (3A00)														
		a. Regular Pay - Other	12	...	3,527			...	-458						...	-458
	2.4	Redirection-out for base budget realignment to the Hearings and Appeals Office (3C00)														
		a. Regular Pay - Other	12	...	3,527			...	-82						...	-82
	2.4	Redirection-out for base budget realignment to Safety and Security (3J00)														
		a. Regular Pay - Other	12	...	3,527			...	-75						...	-75
		Sub-Total Responsibility Center 7G00						[-743]	[37,834]						[-743]	[-37,834]
		TOTAL CONTROL CENTER						[-9,525]	[-411,951]						[-9,525]	[-411,951]

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) BOARD OF EDUCATION (GA)

CONTROL CENTER: (Name & Code) OFFICE OF ADMINISTRATIVE SERVICES (90)

Resp. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
9A00		OFFICE OF ADMINISTRATIVE SERVICES														
		Redirections														
	5.5.7	Redirection-out of unfunded positions														
		to the Audit Branch (2DC0)														
		a. Continuing Full Time	11	73	...			-1	...						-1	...
	5.5.7	Redirections-out of unfunded positions														
		to Bilingual Education (2K00)														
		a. Continuing Full Time	11	73	...			-3	...						-3	...
	5.5.8	Redirection-out of unfunded positions														
		to the Office of Vice Superintendent (3A00)														
		a. Continuing Full Time	11	73	...			-10	...						-10	...
	5.5.8	Redirection-out of unfunded positions														
		to Safety and Security Branch (3J00)														
		a. Continuing Full Time	11	73	...			-1	...						-1	...
		Subtotal Responsibility Center 9A00						[-15]	[...]						[-15]	[...]
9BA0		FINANCE DIVISION														
		Redirections														
	1.10	Redirection-in for Administrative														
		Reorganization from State Services														
		(2BA0)														
		a. One GS-11 Tuition Claims Examiner	11	...	...			+1	+33						+1	+33
		TOTAL CONTROL CENTER														

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DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER 7

(Name & Code) GENERAL -(100)
AGENCY: (Name & Code) BOARD OF EDUCATION (GA)
CONTROL CENTER: (Name & Code) OFFICE OF ADMINISTRATIVE SERVICES (90)

Resp. Center Code	Sub-item No.	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		b. Fringe Benefits	14	...	...			...	+4						...	+4
	1.5	Redirection-out for Administrative														
		Reorganization to State Services														
		Branch (9BD0)														
		a. One DS-05 Administrative Clerk	11	1	18			-1	-18						-1	-18
		b. One DS-05 Central Office Clerk	11	1	18			-1	-18						-1	-18
		c. One DS-06 Secretary	11	1	21			-1	-21						-1	-21
		d. Fringe Benefits	14	...	256			...	-9						...	-9
		Subtotal Responsibility Center 9BA0						[-2]	[-29]						[-2]	[-29]
9BB0		DIVISION OF BUDGET SERVICES														
		Redirections														
	3.4	Redirection-out between object class to														
		reflect spending patterns														
		a. Regular Pay - Other	12	...	54			...	-15						...	-15
	3.9	Redirection-in between object class to														
		reflect spending patterns														
		a. CFT	11	...	...			...	+15						...	+15
		Subtotal Responsibility Center 9BB0						...	...						...	...
		TOTAL CONTROL CENTER														

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) BOARD OF EDUCATION (GA)

CONTROL CENTER: (Name & Code) OFFICE OF ADMINISTRATIVE SERVICES (90)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	[illegible]	CFT Pos.	Amount	CFT Pos.	Amount
9C00		FACILITIES MANAGEMENT DIVISION														
	1.5	Redirections														
		Redirection-out for Administrative														
		Reorganization to Maintenance and														
		Operations Branch (9CB0)														
		a. One DS-06 Central Office Assistant	11	1	20			-1	-20						-1	-20
		b. One RM-07 Boiler Plant Operator	11	1	22			-1	-22						-1	-22
		c. One EG-13 Realty Officer	11	1	39			-1	-39						-1	-39
		d. Regular Pay Other	12	...	899			...	-87						...	-87
		e. Fringe Benefits	14	...	23			...	-23						...	-23
	2.10	Redirection-in for base realignment														
		Resource Management Branch (9CC0)														
		a. Additional Gross Pay	13	...	...			...	+750						...	+750
		Subtotal Responsibility Center 9C00						[-3]	[+559]						[-3]	[+559]
9CB0		MAINTENANCE AND OPERATIONS BRANCH														
		Redirections														
	1.5	Redirection-out for Administrative														
		Reorganization to Supply Management														
		Branch (9DA0)														
		a. Two DS-05 Supply Clerk	11	2	36			-2	-36						-2	-36
		TOTAL CONTROL CENTER														

*See Schedule 4a

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER 7

(Name & Code) GENERAL (100) AGENCY: (Name & Code) BOARD OF EDUCATION (GA) CONTROL CENTER: (Name & Code) OFFICE OF ADMINISTRATIVE SERVICES (90)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	[illegible]	CFT Pos.	Amount	CFT Pos.	Amount
		b. One DS-09 General Supply Specialist	11	1	28			-1	-28						-1	-28
		c. One DS-11 Supervisor	11	1	33			-1	-33						-1	-33
		d. One RW-06 Warehouse Worker	11	1	22			-1	-22						-1	-22
		e. Regular Pay Other	12	...	5,291			...	-186						...	-186
		f. Fringe Benefits	14	...	861			...	-41						...	-41
	1.10	Redirection-In for Administrative														
		Reorganization from Senior High														
		Schools Division - 7000														
		a. Two RW-10 Welders	11	...	...			+2	+54						+2	+54
		b. Eight RW-10 Electricians	11	...	...			+8	+213						+8	+213
		c. Thirteen RW-09 Boiler Plant Operators	11	...	...			+13	+332						+13	+332
		d. Two RW-09 Locksmith	11	...	...			+2	+52						+2	+52
		e. Twenty-five RW-06 Maintenance														
		Worker Engineers	11	...	...			+25	+540						+25	+540
		f. Nine RW-06 Custodians	11	...	...			+9	+198						+9	+198
		g. Three RW-07 Boiler Plant Operator	11	...	...			+3	+66						+3	+66
		h. Two SW-10 Maintenance Foremen	11	...	...			+2	+70						+2	+70
		i. One SW-09 Boiler Plant Operator	11	...	...			+1	+34						+1	+34
		j. Ten SW-08 Boiler Plant Operator														
		Foremen	11	...	...			+10	+315						+10	+315
		k. One SW-05 Custodial Foremen	11	...	...			+1	+28						+1	+28
		TOTAL CONTROL CENTER														

*See Schedule

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100) AGENCY: (Name & Code) BOARD OF EDUCATION (GA) CONTROL CENTER: (Name & Code) OFFICE OF ADMINISTRATIVE SERVICES (90)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		l. One RW-08 Boiler Plant Operator	11	...	...			+1	+23						+1	+23
		m. One EG-09 Teacher, Industrial Arts	11	...	...			+1	+28						+1	+28
		n. One EG-04 Educational Aide	11	...	...			+1	+16						+1	+16
		o. Fringe Benefits	14	...	861			...	+269						...	+269
	1.10	Redirection-in for Administrative														
		Reorganization from Junior High														
		Schools Division (7E00)														
		a. One SW-08 General Maintenance														
		Repair Worker	11	...	...			+1	+33						+1	+33
		b. Two RW-10 Maintenance Workers	11	...	...			+2	+54						+2	+54
		c. Four RW-10 Boiler Plant Operator	11	...	...			+4	+106						+4	+106
		d. Four RW-10 General Maintenance														
		Repair Worker	11	...	...			+4	+106						+4	+106
		e. Five RW-10 Welder	11	...	...			+5	+133						+5	+133
		f. Six RW-10 Electrician	11	...	...			+6	+160						+6	+160
		g. Five RW-09 Boiler Plant Operator	11	...	...			+5	+127						+5	+127
		h. Four RW-09 General Maintenance														
		Repair Worker	11	...	...			+4	+102						+4	+102
		i. Three RW-06 Custodians	11	...	...			+3	+65						+3	+65
		TOTAL CONTROL CENTER														

*See Schedule 4.

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER 7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) BOARD OF EDUCATION (GA)

CONTROL CENTER: (Name & Code) OFFICE OF ADMINISTRATIVE SERVICES (SO)

Resp. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		j. Nineteen RW-06 Maintenance Worker														
		Engineering	11	...	...			+19	+413						+19	+413
		k. Fringe Benefits	14	...	861			...	+174						...	+174
	1.10	Redirection-In for Administrative														
		Reorganization from Elementary														
		Schools Division (7F00)														
		a. One EG-11 Electronic Technician	11	...	...			+1	+33						+1	+33
		b. Three DS-12 Custodial Service														
		Specialist	11	...	...			+3	+118						+3	+118
		c. Four DS-05 Supply Clerks	17	...	...			+4	+73						+4	+73
		d. Two DS-04 Central Office Clerk	11	...	...			+2	+32						+2	+32
		e. Three LW-09 Pest Controller	11	...	...			+3	+85						+3	+85
		f. Five SW-11 Maintenance Mechanic														
		General Foreman	11	...	...			+5	+178						+5	+178
		g. One SW-10 Maintenance Foreman	11	...	...			+1	+35						+1	+35
		h. Three SW-08 Boiler Plant Foreman	11	...	...			+3	+95						+3	+95
		i. One SW-04 Maintenance Foreman	11	...	...			+1	+28						+1	+28
		j. Two RW-10 Welder	11	...	...			+2	+53						+2	+53
		k. Two RW-10 Electrician	11	...	...			+2	+53						+2	+53
		l. One RW-10 Sheet Metal Mechanic	11	...	...			+1	+27						+1	+27
		TOTAL CONTROL CENTER														

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

Fund (Name & Code): GENERAL (100)

AGENCY: (Name & Code) BOARD OF EDUCATION (GA)

CONTROL CENTER: (Name & Code) OFFICE OF ADMINISTRATIVE SERVICES (90)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available.		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months to Funding	CFT Pos.	Amount	CFT Pos.	Amount
		m. One RW-10 Electronic Worker Leader	11	...	...			+1	+27						+1	+27
		n. One RW-10 Utility System Inspector	11	...	...			+1	+27						+1	+27
		o. Three RW-08 General Maintenance														
		Repair Worker	11	...	...			+3	+72						+3	+72
		p. Two RW-08 Boiler Plant Operator	11	...	...			+2	+48						+2	+48
		q. Five RW-08 Boiler Plant Operator														
		Foreman	11	...	...			+5	+124						+5	+124
		r. Five RW-09 General Maintenance														
		Repair Worker	11	...	...			+5	+130						+5	+130
		s. Two RW-09 Boiler Plant Operator	11	...	...			+2	+52						+2	+52
		t. Three RW-06 Pest Controller	11	...	...			+3	+66						+3	+66
		u. One RW-06 Motor Vehicle Operator	11	...	...			+1	+22						+1	+22
		v. Seven RW-06 Maintenance Worker														
		Engineer	11	...	...			+7	+151						+7	+151
		w. Fringe Benefits	14	...	861			...	+204						...	+204
	1.10	Redirection-in for Administrative														
		Reorganization from Special														
		Population Division (7000)														
		a. One EG-09 Architect	11	...	...			+1	+28						+1	+28
		b. Fringe Benefits	14	...	...			...	+4						...	+4
		TOTAL CONTROL CENTER														

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DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) BOARD OF EDUCATION (GA)

CONTROL CENTER: (Name & Code) OFFICE OF ADMINISTRATIVE SERVICES (90)

Resp. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
	1.10	Redirection-in for Administrative														
		Reorganization from Facilities														
		Management Division (9C00)														
		a. One DS-06 Central Office Assistant	11	...	...			+1	+20						+1	+20
		b. One RW-07 Boiler Plant Operator	11	...	...			+1	+22						+1	+22
		c. One EG-13 Realty Officer	11	...	...			+1	+39						+1	+39
		d. Regular Pay Other	12	...	5,291			...	+87						...	+87
		e. Fringe Benefits	14	...	861			...	+23						...	+23
	2.5	Redirection-out for base realignment														
		to Safety and Security (3J00)														
		a. Other Services and Charges	40	...	4,310			...	-55						...	-55
		Subtotal Responsibility Center 9CB0						[+189]	[+5,268]						[+189]	[+5,268]
9C00		RESOURCE MANAGEMENT BRANCH														
		Redirections														
	2.5	Redirection-out for base realignment														
		to Facilities Management														
		Division (9C00)														
		a. Additional Gross Pay	13	...	1,936			...	-750						...	-750
	2.5	Redirection-out for base realignment														
		to Elementary Schools														
		Division (2F00)														
		a. Additional Gross Pay	13	...	1,936			...	-242						...	-242
		TOTAL CONTROL CENTER														

DISTRICT OF COLUMBIA GOVERNMENT ★★★ OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

FUND (Name & Code): GENERAL (100)

AGENCY: (Name & Code) BOARD OF EDUCATION (GA)

CONTROL CENTER: (Name & Code) OFFICE OF ADMINISTRATIVE SERVICES (90)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	[illegible]	CFT Pos.	Amount	CFT Pos.	Amount
	2.5	Redirection-out for base realignment														
		to Junior High Schools														
		Division (2G00)														
		a. Additional Gross Pay	13	...	1,936			...	-490						...	-490
	2.5	Redirection-out for base realignment														
		to Senior High Shools														
		Division (2H00)														
		a. Additional Gross Pay	13	...	1,936			...	-454						...	-454
		Subtotal Responsibility Center 9C00						[...]	[-1,936]						[...]	[-1,936]
9D00		SUPPORT SERVICES DIVISION														
		Redirections														
	2.3	Redirections-out for base realignment														
		to Curriculum and Educational Technology														
		Division (3H00)														
		a. Other Services and Charges	40	...	581			...	-581						...	-581
	2.5	Redirection-out for base realignment														
		to Safety and Security (3J00)														
		a. Subsidies and Transfers	50	...	23			...	-23						...	-23
		b. Equipment and Equipment Rental	70	...	8			...	-8						...	-8
		Subtotal Responsibility Center 9D00						[...]	[-612]						[...]	[-612]
		TOTAL CONTROL CENTER														

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DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)
AGENCY: (Name & Code) BOARD OF EDUCATION (GA)
CONTROL CENTER: (Name & Code) OFFICE OF ADMINISTRATIVE SERVICES (90)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
9DA0		SUPPLY MANAGEMENT BRANCH														
		Redirections														
	1.10	Redirection-in for Administrative														
		Reorganization from Maintenance														
		and Operations Branch (9CB0)														
		a. Two DS-05 Supply Clerk	11	...	...			+2	+36						+2	+36
		b. One DS-09 General Supply Specialist	11	...	...			+1	+28						+1	+28
		c. One DS-11 Supervisor	11	...	...			+1	+33						+1	+33
		d. One RW-06 Warehouse Worker	11	...	...			+1	+22						+1	+22
		e. Regular Pay Other	12*	...	37			...	+186						...	+186
		f. Fringe Benefits	14	...	323			...	+41						...	+41
		Subtotal Responsibility Center 9DA0						[+5]	[+346]						[+5]	[+346]
9DD0		DIVISION OF SAFETY AND SECURITY														
		Redirections														
	2.5	Redirection-out for Administrative														
		Reorganization to Safety and Security														
		Division (3J00)														
		a. Two DS-05 Central Office Clerk														
		(Typing)	11	2	33			-2	-33						-2	-33
		b. Eighteen EG-04 Security Aide	11	18	330			-18	-330						-18	-330
		c. Three EG-07 Guard Supervisor	11	3	64			-3	-64						-3	-64
		TOTAL CONTROL CENTER														

*See Schedule 4.

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DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

FORM 7

(Name & Code) GENERAL ('00)

AGENCY: (Name & Code) BOARD OF EDUCATION (GA)

CONTROL CENTER: (Name & Code) OFFICE OF ADMINISTRATIVE SERVICES (90)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class*	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	[illegible]	CFT Pos.	Amount	CFT Pos.	Amount
		d. Two EG-09 School Security														
		Investigator	11	2	50			-2	-50						-2	-50
		e. One EG-11 Supervisory Investigator	11	1	31			-1	-31						-1	-31
		f. One EG-12 School Security														
		Investigator	11	1	37			-1	-37						-1	-37
		g. One EG-13 Management Analyst	11	1	45			-1	-45						-1	-45
		h. Regular Pay Adjustment	11	...	12			...	-12						...	-12
		i. Fringe Benefits	14	...	85			...	-85						...	-85
		j. Other Services and Charges	40	...	306			...	-306						...	-306
		Subtotal Responsibility Center 9DD0						[-28]	[-993]						[-28]	[-993]
9DE0		EQUIPMENT MAINTENANCE BRANCH														
	1.10	Redirection-in for Administrative														
		Reorganization from Curriculum Division														
		(7B00)														
		a. One DS-11 General Supply Specialist	11	...	...			+1	+34						+1	+34
		b. Fringe Benefits	14	...	90			...	+3						...	+3
		Increase														
	6.10	Increase for School Maintenance Repairs														
		a. Other Services and Changes	40	...	243								...	+196	...	+196
		b. Equipment and Equipment Rental	70	...	300								...	+196	...	+196
		Subtotal Responsibility Center 9DE0						[+1]	[+37]				[...]	[+392]	[+1]	[+429]
		TOTAL CONTROL CENTER						[+147]	[+2,640]				[...]	[+392]	[+147]	[+3,032]

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*See Schedule 4a

DISTRICT OF COLUMBIA GOVERNMENT FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

AGENCY OVERVIEW 1 CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY (Name & Code) DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA)

Project Type	Number	Amount	Project Category	Number	Amount	Project Objective	Number	Amount	Program Impact	Number	Amount
Infrastructure	...	...	Repair	3	20,500	Restore Services	4	23,500	Economic Development		
Government Buildings	...	...	Renovation	3	7,000	Enhance Services	2	4,000	Court Ordered		
Educational Facilities	6	27,500	New Construction	...	...	Expand Services	...	...			
Residential Facilities	...	...	Site Acquisition	...	...						
Housing	...	...	Major Equipment	...	...						
TOTAL	6	27,500	TOTAL	6	27,500	TOTAL	6	27,500			

AGENCY OVERVIEW

Under the direction of the Board of Education and the leadership and supervision of the Superintendent of Schools, the District of Columbia Public School System provides a comprehensive educational program leading to the attainment of knowledge, competencies, and skills, enabling each student to function as a useful citizen in the community. Over the last few years, the school system has taken aggressive steps to provide quality teaching and learning for its students. These efforts have resulted in improved student performance and better use of scarce resources.

The projected FY 1991 enrollment of approximately 81,000 students represent a relatively stable enrollment compared to the FY89 enrollment. The rate of enrollment is attributed to a more stable and growing enrollment at the kindergarten through elementary levels, as well as the growing confidence in our public schools, which is reflected in the growing number of students leaving private schools to enter District of Columbia Public Schools despite the present drop-out rate.

During the peak enrollment periods of the late 1960's, the capital project priority was to erect buildings to provide space for students and thereby eliminate overcrowding. Little or no attention was directed to needed building repairs. During the period of enrollment decline--between the mid-1970s, and the early 1980s--the priorities changed to include reduction in class sizes, provisions of ancillary space, and modernization and replacement of outdated facilities. With the current stabilized enrollment pattern for the District of Columbia Public Schools and the advanced age of the school system's buildings, increasing demands are being placed on these buildings. Such demands are particularly acute now, with technological and scientific advances included in the curriculum.

The inventory of school buildings in the District of Columbia Public School System includes many school buildings that are over 50 years old; hence, repair and maintenance costs have increased. At the same time, major repairs on buildings have been neglected for over a decade. Science labs are outmoded; electrical wiring inadequate; security systems are ineffective; and structural repairs to roofs, boilers, and windows are needed throughout the school system. The current capital improvements program focuses on these maintenance concerns and represents a catch-up effort that is necessary to support the instructional programs. The estimated cost of deferred maintenance to the school system is projected at an amount in excess of 150 million dollars. These growing maintenance needs result in disruptions to the instructional program, aesthetic decline to school buildings and communities, and of equal importance, an increasing future capital cost.

Submitted by the Agency Director: Andrew E. Jenkins III

Date: January 30, 1990

Clearance by Director, Implementing Agency

Date

DISTRICT OF COLUMBIA GOVERNMENT FY 91 CAPITAL BUDGET REQUEST

AGENCY OVERVIEW **1a** CAP

FUND (Name & Code): CAPITAL (300)

AGENCY (Name & Code): DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA)

The overall capital budget request is designed to respond to the ongoing capital needs of the school system. The request augments a maintenance effort that is organized around a program of life cycle replacement, addressing priority needs. These construction improvements affect schools throughout the school system at all grade levels and will be addressed in the order of priority need during a multi-year improvement effort.

The ongoing capital budget projects can be grouped into three major areas:

1. Normal wear and tear and aging of buildings--roof and window system replacements, door system replacements and boiler replacements.
2. Obsolescence--electrical modernization, boiler replacements and room conversions.
3. Health threatening conditions--window system replacements and asbestos abatement.

A brief description of each project type follows.

Roof replacements are needed each year for some of 10 to 15 buildings under the District of Columbia Public Schools jurisdiction. The average life of a roof is 15 to 20 years.

Boiler replacements improve internal environmental climatic conditions in schools and comply with standards enforced by the Environmental Protection Agency.

Window replacements conserve energy and disallow malfunctioning windows. This helps to foster a comfortable environment necessary for learning.

Door replacements are a major necessity to keep the school environment safe and secure for daily operations. Staff and equipment are protected from uninvited intruders with proper doors.

Asbestos abatement will occur in schools that have been earmarked as high priority sites for abatement. Asbestos removal will occur concurrently with room conversion and other structural changes to buildings. Friable asbestos will be contained wherever this condition exists.

Increased authority is required for two of these ongoing projects, specifically:

1. **Room Conversions** are necessary to facilitate advanced technological equipment and to prepare students in rapidly growing fields such as computer science, business, and science. Substandard rooms for the arts and academic learning are also in need of renovation.

2. **Erosion Control** is necessary to prevent soil erosion in the banks and slopes of our school grounds.

New Authority is required for projects consisting of the following:

1. **A/C Existing Facilities** will permit year round education in our facilities, as well as achieving a year round comfort level for improved educational performances.

2. **Athletic Facility Improvements** are required to meet the minimum requirements for buildings and grounds for athletic events.

3. **Maintenance Paygo** is designed to supplement the ongoing maintenance repair projects and helps eliminate the aforementioned deferred maintenance.

4. **General Improvements** are designed to supplement the Maintenace Paygo Projects for Capital Improvements for the Public School facilities and land improvements.

DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY CAPITAL BUDGET REQUEST
$ THOUSANDS

LISTING OF REQUESTED CAPITAL PROJECTS 2 CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA)

Project Name & Location	Project Number	Ward(s)	Estimated Year of Completion	Project Phase	FY Federal Grants	District of Columbia Authority			
						FY 91 Request	Prior Authority	Future Request	Project Total (District)
Athletic Facilities	SK1	DW	1992	Site		...		...	...
				Design		182		274	456
				Project Management		208		314	522
				Construction		2,610		3,912	6,522
				Equipment		...		...	...
				TOTAL		3,000		4,500	7,500
Air Conditioning Existing Facilities	SHB	DW	1992	Site		...		...	...
				Design		265		985	1,250
				Project Management		205		1,220	1,425
				Construction		2,530		15,295	17,825
				Equipment		...		...	...
				TOTAL		3,000		17,500	20,500
Room Conversions	SF8	DW	1992	Site		...		...	...
				Design		126		300	426
				Project Management		64		423	487
				Construction		810		5,277	6,087
				Equipment		...		...	...
				TOTAL		1,000		6,000	7,000
General Improvements	SG1	DW	1991	Site		...		...	...
				Design		750		3,000	3,750
				Project Management		685		3,000	3,685
				Construction		8,565		43,000	51,565
				Equipment		...		...	...
				TOTAL		10,000		49,000	59,000

DISTRICT OF COLUMBIA GOVERNMENT FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

LISTING OF REQUESTED CAPITAL PROJECTS 2 CAP

FUND: CAPITAL (300)

AGENCY: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA)

Project Name & Location	Project Number	Ward(s)	Estimated Year of Completion	Project Phase	FY Federal Grants	District of Columbia Authority: FY Request	Prior Authority	Future Request	Project Total (District)
Maintenance (PAYGO)	SG3	CW	1991	Site		...			...
				Design		750			750
				Project Management		685			685
				Construction		8,565			8,565
				Equipment		...			...
				TOTAL		10,000			10,000
Erosion Control	SI8	CW	1992	Site		...			...
				Design		100		50	150
				Project Management		30		140	170
				Construction		370		1,760	2,130
				Equipment		...		...	...
				TOTAL		500		1,950	2,450
				Site					
				Design					
				Project Management					
				Construction					
				Equipment					
				TOTAL					
TOTAL AGENCY REQUEST				Site		...		...	...
				Design		2,173		4,609	6,782
				Project Management		1,877		5,097	6,974
				Construction		23,450		69,244	92,694
				Equipment		...		...	...
				TOTAL		27,500		78,950	106,450

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DISTRICT OF COLUMBIA GOVERNMENT
FY 91 CAPITAL BUDGET REQUEST
$ THOUSANDS

CAPITAL PROJECT SCHEDULE—REVENUE & EXPENDITURE SUMMARY

3
CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA)

Project Name: ROOM CONVERSIONS

Project Number: SFB

Ward(s): DW

Project Location: VARIOUS LOCATIONS

Project Description: Renovate rooms at various schools to facilitate instructional programs.

Phase	Project Budget Authority								
	FY19 District Request	FY19 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (Distr + Federal)
Site	...				...		...		...
Design	126				300		426		426
Project Management	64				423		487		487
Construction	810				5,277		6,087		6,087
Equipment	...				...		...		...
TOTAL AUTHORITY	1,000				6,000		7,000		7,000

Schedule of Expenditures of FY19 District Request and FY 19 Federal Grants

Fiscal Year	General Fund	Bonds/Loans	Grants	Total
1991		296		296
1992		704		704
		...		...
		...		...
		...		...
		...		...
		...		...
		...		...
Out Years				
TOTAL		1,000		1,000

Supplementary Project Information

If grant funded, name the grantor:

Project type	Project Category	Project Objective	Site Information
Infrastructure ○	Repair ○	Restore Services ○	District ●
Government Buildings ○	Renovation ●	Enhance Services ●	Federal ○
Educational Facilities ●	New Construction ○	Expand Services ○	Private ○
Residential Facilities ○	Site acquisition ○		Leased ○
Housing ○	Major Equipment ○	Economic Development ○ Yes No ●	If not Applicable ○ Explain:
		Court Ordered ○ Yes No ●	

Estimated Completion Date	Number of Square feet	Useful Life (Years)
1992	NA	20

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

This project has been scheduled ○ Yes ○ No

Signed ______________________ ________
DPW Representative Date

DISTRICT OF COLUMBIA GOVERNMENT **FY** 91 CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK **4** CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA)

Project Name	Project Number	Project Location
ROOM CONVERSION	SF8	VARIOUS LOCATIONS

PROJECT JUSTIFICATION

The D.C. Public Schools is requesting $1,000,000 in additional capital authority for Room Conversions at various schools in FY 1991.

Room conversions are required to facilitate instructional programs as specified in the D.C. Public Schools; DCPS Comprehensive Educational Plan. The secondary school improvement plan and computer literacy program can be fully implemented once rooms are modified to meet required standards. When programmatic uses of certain schools change, the physical facilities complementing new programs must be provided. Up-to-date science and shop classrooms are required in schools with inadequate or obsolete classroom facilities. Similar, changes to classrooms to support technological advance are a growing need. Currently, many classrooms exist as they did 50 years ago. For example, science laboratories for schools included in this project have not been upgraded since the schools were constructed. Laboratory equipment and work stations, as well as plumbing, mechanical, and electrical systems that are essential to their operation, have deteriorated beyond repair.

This project will provide up-to-date science labs, library facilities, and locker rooms in order for DCPS instructional program requirements to be met as specified in the DCPS Comprehensive Education Plan.

OPERATING BUDGET IMPACT

There is no anticipated impact on the operating budget from the implementation of the room conversions project. This project will allow the maintenance staff to focus more attention on the many deferred in-house projects since repairs and maintenance will be reduced.

IMPACT, ON THE COMMUNITY

Students and faculty will directly benefit from the completion of this project. The community will enjoy comfortable, pleasant surroundings created by these renovations when the facilities are used for meetings, programs, and recreational activities. Direct community impact will occur from the economic development potential that will be enhanced through lease agreements within these affected schools.

SOURCES OF REVENUE

The project will be financed by general obligation bonds to be issued by the District of Columbia government.

SCOPE OF WORK

Activities required to complete this phase of the project include:

--Preparing preliminary design drawings and cost estimates;
--Preparing contract documents and specifications; including mechanical, electrical, and plumbing drawings;
--Modifying spaces within existing structures to accommodate current or new programs;
--Providing all necessary electrical, plumbing, mechanical, and ventilation systems as necessary for climate control and program requirements;
--Treating walls, floors, windows, doors, and ceilings as necessary to upgrade environmental conditions; and
--Upgrading existing lighting as necessary.

Schools selected for the FY 1991 room conversions project have been selected based on the following criteria:

--Inadequacy of rooms in relation to support of present-day curriculum standards.

1801

DISTRICT OF COLUMBIA GOVERNMENT FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

CAPITAL PROJECT SCHEDULE--REVENUE & EXPENDITURE SUMMARY **3** CAP

FUND (Name & Code): CAPITAL (300)

AGENCY (Name & Code): DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA)

Project Name: MAINTENANCE PAYGO	Project Number: SG3	Ward(s): DW	Project Location: VARIOUS LOCATIONS

Project Description:

Implement deferred repair and maintenance orders at various school buildings.

Project Budget Authority

Phase	FY19 District Request	FY19 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (District + Federal)
Site	...						...		...
Design	750						750		750
Project Management	685						685		685
Construction	8,565						8,565		8,565
Equipment	...						...		...
TOTAL AUTHORITY	10,000						10,000		10,000

Schedule of Expenditures of FY19 District Request and FY 19 Federal Grants

Fiscal Year	General Fund	Bonds/Loans	Grants	Total
1991	10,000			10,000
Out Years				
TOTAL	10,000			10,000

Supplementary Project Information

If grant funded, name the grantor:

Project type	Project Category	Project Objective	Site Information
Infrastructure ○ Government Buildings ○ Educational Facilities ● Residential Facilities ○ Housing ○	Repair ● Renovation ○ New Construction ○ Site acquisition ○ Major Equipment ○	Restore Services ● Enhance Services ○ Expand Services ○ Economic Development ○ Yes No ○ Court Ordered ○ Yes No ○	District ● Federal ○ Private ○ Leased ○ If not Applicable ○ Explain
Estimated Completion Date: 1991	Number of Square feet: NA	Useful Life (Years): 2-6	

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

This project has been scheduled ○ Yes ○ No

Signed ______________________
DPW Representative Date

DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK

4 CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA)

Project Name: MAINTENANCE PAYGO

Project Number: SG3

Project Location: VARIOUS LOCATIONS

PROJECT JUSTIFICATION

The D.C. Public Schools is requesting $10,000,000 in new capital authority for preventive maintenance improvements and emergency repairs at various schools. These maintenance improvements are designed to facilitate general maintenance, repairs and upkeep to school buildings not listed elsewhere in other projects. They provide services that represent preventive maintenance, emergency repairs, regular service repairs, repairs to breakdown and modifications to existing electrical, structural and mechanical equipment in the physical plants.

Maintenance improvements provided by this project will provide an increase of approximately 25% in the level of maintenance support available to respond to the unmet and growing building repair problems that occur yearly and compound in magnitude.

OPERATING BUDGET IMPACT

The schools will recognize saving through general improvements by providing cost efficient facilities that reduce overall consumption of supplies, materials, and utilities needed to maintain daily operations thereby reducing associated costs.

IMPACT ON THE COMMUNITY

Maintenance improvements will have a direct impact on the community in the affected schools by improving student comfort and performance, as well as when the community uses these facilities for meeting, classes and programs.

SOURCES OF REVENUE

This project will be financed by general fund appropriated revenue. As school facilities are identified as surplus and sold, proceeds from the sale of those facilities in future years will allow this project to be repeated.

SCOPE OF WORK:

Activities will include but not be limited to the following:

--Paint interior and exterior of facilities;
--Repair and maintain playground surfaces, driveways and parking areas;
--Correct minor erosion;
--Repair/replace fences;
--Repair and maintain swimming pools;
--Remove grafitti;
--Repair and maintain interior and exterior lighting;
--Repair/Replace and maintain walls, floors and ceilings;
--Upgrade and maintain the Energy Management System;
--Repair/Replace and maintain public address systems, clocks;
--Repair/Replace and maintain fire alarm systems;
--Repair/Replace plumbing fixtures;
--Repair stadium and gymnasium bleachers;
--Repair and maintain elevators and escalators;
--Repair/replace toilet partitions;
--Purchase supplies, materials and equipment
--Provide Energy Conservation Methods
--Address emergencies as they occur;
--Adjust space in facilities to meet new educational needs;
--Repair and maintain roofs, gutters, downspouts and drains;
--Repair interior and exterior doors;
--Repair and maintain running tracks;
--Install, repair and maintain security alarm systems that were installed but never worked; and
--Repair/Replace and glaze windows.

DISTRICT OF COLUMBIA GOVERNMENT **FY** 91 CAPITAL BUDGET REQUEST $ THOUSANDS

CAPITAL PROJECT SCHEDULE—REVENUE & EXPENDITURE SUMMARY **3** CAP

FUND (Name & Code) CAPITAL (300)

AGENCY (Name & Code) DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA)

Project Name	Project Number	Ward(s)	Project Location
GENERAL IMPROVEMENTS	581	CW	VARIOUS LOCATIONS

Project Description

Supplement the deferred repair and maintenance projects at various school buildings and grounds.

Project Budget Authority

Phase	FY 91 District Request	FY 91 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (District + Federal)
Site	...						...		...
Design	750						750		750
Project Management	685						685		685
Construction	8,565						8,565		8,565
Equipment	...						...		...
TOTAL AUTHORITY	10,000						10,000		10,000

Schedule of Expenditures of FY 91 District Request and FY 91 Federal Grants

Fiscal Year	General Fund	Bonds/Loans	Grants	Total
1991		4,000		4,000
1992		6,000		6,000
Out Years				
TOTAL		10,000		10,000

Supplementary Project Information

If grant funded, name the grantor

Project type	Project Category	Project Objective	Site Information
Infrastructure ○	Repair ●	Restore Services ●	District ●
Government Buildings ○	Renovation ○	Enhance Services ○	Federal ○
Educational Facilities ●	New Construction ○	Expand Services ○	Private ○
Residential Facilities ○	Site acquisition ○		Leased ○
Housing ○	Major Equipment ○	Economic Development ○ Yes No ○	If not Applicable ○ Explain
		Court Ordered ○ Yes No ○	

Estimated Completion Date	Number of Square feet	Useful Life (Years)
1996	NA	

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

This project has been scheduled ○ Yes ○ No

Signed ______________________ DPW Representative Date

DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY 91 CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK

4
CAP

FUND: (Name & Code) CAPITAL (300)	AGENCY: (Name & Code) DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA)	
Project Name: GENERAL IMPROVEMENTS	Project Number: SG1	Project Location: VARIOUS LOCATIONS

PROJECT JUSTIFICATION

The D. C. Public Schools is requesting $10,000,000 in new capital authority to accomplish improvements and emergency repairs at various schools. These improvements are designed to facilitate repairs and upkeep to school buildings not listed elsewhere in other projects. They provide regular service repairs, repairs to breakdowns and modifications to existing electrical, structural and mechanical equipment in the physical plants.

General improvements provided by this project will provide an increase of approximately 25% in the level of support available to repsond to the unmet and growing building repair problems that occur yearly and compound in magnitude.

OPERATING BUDGET IMPACT

The schools will recognize savings through general improvements by providing cost efficient facilities that reduce overall consumption of supplies, materials, and utilities needed to maintain daily operations thereby reducing associated costs.

IMPACT ON THE COMMUNITY

General improvements will have a direct impact on the community in the affected schools by improving student comfort and performance, as well as when the community uses these facilities for meetings, classes and programs.

SOURCES OF REVENUE

The project will be funded by general obligation bonds to be issued by the District of Columbia government.

SCOPE OF WORK:

The scope of work will include, but not be limited to the following:

- -- Paint interior and exterior of facilities;
- -- Upgrade plumbing and lighting;
- -- Repair/replace windows and doors;
- -- Resurface roads;
- -- Repair/replace boilers and air conditioning units;
- -- Upgrade mechanical and electrical distribution;
- -- Install vents, ducts, and insulation;
- -- Provide heating, ventilation, and air conditioning; and
- -- Respond to emergencies;

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY CAPITAL BUDGET REQUEST $ THOUSANDS

CAPITAL PROJECT SCHEDULE—REVENUE & EXPENDITURE SUMMARY **3** CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA)

Project Name:	Project Number	Ward(s)	Project Location
AIR CONDITION EXISTING FACILITIES	SHB	DW	VARIOUS LOCATIONS

Project Description:

Install new air-conditioning at various schools.

Phase	Project Budget Authority								
	FY19 District Request	FY19 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (District + Federal)
Site	...		...		...		...		...
Design	265				985		1,250		1,250
Project Management	205				1,220		- 1,425		1,425
Construction	2,530				15,295		17,825		17,825
Equipment	...		...		...		...		...
TOTAL AUTHORITY	3,000				17,500		20,500		20,500

Schedule of Expenditures of FY19 District Request and FY 19 Federal Grants

Fiscal Year	General Fund	Bonds/Loans	Grants	Total
1991		265		265
1992		735		735
1993		1,000		1,000
1994		1,000		1,000
		...		...
		...		...
		...		...
		...		...
Out Years				
TOTAL		3,000		3,000

Supplementary Project Information

If grant funded, name the grantor:

Project type	Project Category	Project Objective	Site Information
Infrastructure ○ Government Buildings ○ Educational Facilities ● Residential Facilities ○ Housing ○	Repair ○ Renovation ● New Construction ○ Site acquisition ○ Major Equipment ○	Restore Services ○ Enhance Services ● Expand Services ○ Economic Development ○ Yes No ● Court Ordered ○ Yes No ●	District ● Federal ○ Private ○ Leased ○ If not Applicable ○ Explain:
Estimated Completion Date	Number of Square feet	Useful Life (Years)	

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

This project has been scheduled: ○ Yes ○ No

Signed: ______________________ DPW Representative ______ Date

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DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK

4 CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA)

Project Name: AIR CONDITION EXISTING FACILITIES

Project Number: SH8

Project Location: VARIOUS LOCATIONS

PROJECT JUSTIFICATION

The D.C. Public schools is requesting $3,000,000 in new capital authority for air-conditioning existing facilities in FY 1991.

D.C. Public Schools (DCPS) has approximately 30 schools in its inventory which are totally air-conditioned. Facilities should have the capability to operate year round for educational and community needs and should provide seasonal comfort to all inhabitants with functional cooling and heating systems. Additionally, air-conditioning is needed in large multi-purpose rooms in schools with no air-conditioning to provide children with a central place to cool off during extremely hot days.

It has been demonstrated that from late May until early October an air-conditioned environment greatly enhances the learning process. It is particularly valuable for summer school and year-round-school. Air-Conditioning is also a valuable asset for community and recreational uses which are particularly intensive during hot months.

Air-conditioning of various modern structures has been accepted as necessary in this area for some time and the advantages for schools has been studied. Conclusions of past comprehensive surveys in the middle and south middle regions of the United States, included the following:

a. Much improved grades, 23 percent
b. Much greater facility in learning new subjects and skills, 50 percent.
c. Much more willingness to do more research, 38 percent
d. Much greater ability to concentrate, 85 percent
e. Much more effective use of skills already learned 30 percent.
f. Much more effective use of study time, 59 percent.

OPERATING BUDGET IMPACT

The project will impact on the operating budget by reducing the requirement for extensive and costly repairs to to the existing air-conditioning systems. However, at non air-conditioned facilities increased electrical cost will be incurred to provide air-conditioning for year-round-education.

IMPACT ON THE COMMUNITY

Using the facilities for meetings and recreational activities in a comfortable, controlled environment will beneficially impact on the community. Implementation of this project also will provide an environment that is more conducive to teaching.

SOURCES OF REVENUE

This project will be financed by general obligation bonds to be issued by the District of Columbia government.

SCOPE OF WORK:

--Prepare design drawings, estimates, contract documents and specifications;
--Provide air-conditioning units and component parts;
--Install new air-conditioning units to include pumps gauges, valves, etc., as necessary;
--Provide new electrical service and wiring as necessary; and
--Provide related ductwork, air handling units, dampers etc.; as required.

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

CAPITAL PROJECT SCHEDULE—REVENUE & EXPENDITURE SUMMARY

3 CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA)

Project Name	Project Number	Ward(s)	Project Location
ATHLETIC FACILITY IMPROVEMENTS	SK1	DW	VARIOUS LOCATIONS

Project Description: Renovate grounds and athletic facilities.

Project Budget Authority

Phase	FY19 District Request	FY19 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (District + Federal)
Site	...				...		...		...
Design	182				274		456		456
Project Management	208				314		522		522
Construction	2,610				3,912		6,522		6,522
Equipment	...				...		...		...
TOTAL AUTHORITY	3,000				4,500		7,500		7,500

Schedule of Expenditures of FY19 District Request and FY 19 Federal Grants

Fiscal Year	General Fund	Bonds/Loans	Grants	Total
1991		125		125
1992		1,000		1,000
1993		1,000		1,000
1994		875		875
		...		...
		...		...
		...		...
		...		...
Out Years				
TOTAL		3,000		3,000

Supplementary Project Information

If grant funded, name the grantor:

Project type	Project Category	Project Objective	Site Information
Infrastructure ○	Repair ○	Restore Services ●	District ●
Government Buildings ○	Renovation ●	Enhance Services ○	Federal ○
Educational Facilities ●	New Construction ○	Expand Services ○	Private ○
Residential Facilities ○	Site acquisition ○		Leased ○
Housing ○	Major Equipment ○	Economic Development ○ Yes No ●	If not Applicable ○ Explain
		Court Ordered ○ Yes No ●	

Estimated Completion Date	Number of Square feet	Useful Life (Years)
1992	NA	20

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

This project has been scheduled. ○ Yes ○ No

Signed: ______________________ DPW Representative ______ Date

DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY 91 CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK **4** CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA)

Project Name: ATHLETIC FACILITY IMPROVEMENTS

Project Number: SK1

Project Location: VARIOUS LOCATIONS

PROJECT JUSTIFICATION

The D.C. Public Schools is requesting $3,000,000 in new capital authority to address improvements needed in the Athletic Facilities, commencing in FY 1991.

General improvements of grounds are necessary to eliminate safety hazards and control the deterioration of grounds, play fields and stadiums. The principle elements of cost in the land improvements program are all-weather running tracks and football stadiums. This program phase is completed when each high school playing field is brought up to standard. The maintenance standard will be sustained in future years by using materials that are relatively maintenance free, such as all-weather tracks and metal bleacher seats. Multi-purpose athletic facilities including tennis courts will improve the athletic program, as well as provide baseball and soccer fields.

OPERATING BUDGET IMPACT

The project will impact on the operating budget by reducing the requirement for costly repairs to stadium facilities surfaces. It will eliminate the need to purchase all-weather tracks from the operating budget.

IMPACT ON THE COMMUNITY

The community will be enhanced by having safe, top quality surfaces, and facilities for athletic events, recreation programs, and free play. In addition, the facilities will become multi-use.

SOURCES OF REVENUE

This project will be financed by general obligation bonds to be issued by the District of Columbia government.

SCOPE OF WORK

The activities required to complete this project include:

--Prepare contract drawings, estimates, contract documents and specification;
--Replace track and field event surfaces with synthetic "all-weather" surfacing;
--Replace wooden bleachers with metal seating;
--Improve inadequate indoor facilities, where applicable
--Provide lighting and sound systems;
--Provide sprinkler and drainage systems;
--Grade track or field as required;
--Upgrade existing dug-out facilities;
--Provide tennis courts where applicable;
--Provide multi-purpose athletic facilities including but not limited to, baseball, soccer, and track events.

Schools selected for FY 1991 general improvements program have been chosen based upon the following criteria:

--Safety and Security of users;
--Inadequate and inoperable tracks
--Athletic regulation standards; and
--School and community aesthetics.

DISTRICT OF COLUMBIA GOVERNMENT
FY 91 CAPITAL BUDGET REQUEST
$ THOUSANDS

CAPITAL PROJECT SCHEDULE—REVENUE & EXPENDITURE SUMMARY

3
GAP

FUND (Name & Code): CAPITAL (300)

AGENCY (Name & Code): DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA)

Project Name: EROSION CONTROL

Project Number: SI8

Ward(s): DW

Project Location: VARIOUS LOCATIONS

Project Description:

Install reinforced concrete retaining walls with top soil and planting to stabalize soil conditions.

Phase	Project Budget Authority								
	FY19 District Request	FY19 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (District + Federal)
Site	...				...		...		...
Design	100				50		150		150
Project Management	30				140		170		170
Construction	370				1,760		2,130		2,130
Equipment	...				...		...		...
TOTAL AUTHORITY	500				1,950		2,450		2,450

Schedule of Expenditures of FY19 District Request and FY 19 Federal Grants

Fiscal Year	General Fund	Bonds/Loans	Grants	Total
1991		100		100
1992		400		400
		...		...
		...		...
		...		...
		...		...
		...		...
		...		...
Out Years				
TOTAL		500		500

Supplementary Project Information

If grant funded, name the grantor:

Project Type	Project Category	Project Objective	Site Information
Infrastructure ○ Government Buildings ○ Educational Facilities ● Residential Facilities ○ Housing ○	Repair ● Renovation ○ New Construction ○ Site acquisition ○ Major Equipment ○	Restore Services ● Enhance Services ○ Expand Services ○ Economic Development ○ Yes No ● Court Ordered ○ Yes No ●	District ● Federal ○ Private ○ Leased ○ If not Applicable ○ Explain:
Estimated Completion Date 1992	Number of Square feet NA	Useful Life (Years) 20	

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

This project has been scheduled ○ Yes ○ No

Signed ______________________
DPW Representative Date

DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY 91 CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK **4** CAP

FUND (Name & Code): CAPITAL (300)		AGENCY (Name & Code): DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA)
Project Name: EROSION CONTROL	Project Number: SI8	Project Location: VARIOUS LOCATIONS

PROJECT JUSTIFICATION:

The D.C. Public Schools is requesting $500,000 in new capital authority in FY 1991 to initate a program of Erosion Control at various schools.

This Project is a part of D.C. Public Schools' overall effort to prevent soil erosion. Once initial erosion sets in, the banks and slopes on our school grounds erode quickly. Erosion from public school buildings and other public grounds cause unnecessary problems to the District's storm drainage system and often projects an appearance of blight and decay within a neighborhood. Usable playground areas often become mud or sink holes due to erosion and improper maintenance of slopes and banks. Prolonged deterioration increases the cost of correcting erosion problems. These school sites represent approximately 75 percent of the identified major erosion problems.

OPERATING BUDGET IMPACT

The project will impact on the operating budget by reducing the requirement for extensive and costly repairs and corrective measures for complex erosion problems.

IMPACT ON THE COMMUNITY

The community will benefit since some erosion problems will no longer have an impact on the community recreation program. Furthermore, situations will be abated which in the past have resulted in surface soil and water running onto city streets.

SOURCES OF REVENUE

This project will be financed by general obligation bonds to be issued by the District of Columbia government.

SCOPE OF WORK:

- --Provide reinforced concrete retaining walls of sufficient heights, depth, and length to retain slopes and banks to prevent the erosion of soil;
- --Provide hand rails and guard rails where applicable for personal safety;
- --Provide appropriate weepholes and drainage around walls to eliminate static water pressure build-up; and
- --Provide new topsoil and planting to the disturbed area and to stabilize soil conditions.

Schools represented in FY 1991 erosion control program have been selected by the following criteria:

- --Safety and health of school inhabitants;
- --Extensiveness of erosion problem and related problems caused by severity; and
- --Aesthetics to school grounds and community.

BUDGET REQUEST FOR BOARD OF EDUCATION

Mr. **Dixon**. Next we have the Board of Education. We have with us Nathaniel Bush, President of the Board of Education, Dr. Andrew E. Jenkins, Superintendent of Schools. Councilwoman Hilda Mason, chairperson of the D.C. Council's Committee on Education and Libraries, and other board members. We will take a short break to vote and come right back.

[Vote recess.]

Mr. **Dixon**. Dr. Jenkins, how are you today?

Dr. **Jenkins**. Good to see you, Mr. Dixon. I am fine.

Mr. **Dixon**. As I mentioned before we went to vote we have before us the public education system and in particular Nathaniel Bush, President of the Board of Education, Dr. Andrew Jenkins, the Superintendent of Schools, and Hilda Mason who always comes up with the agencies that her committee has jurisdiction over. We appreciate your appearance here, Councilwoman Mason. We also have three board members, Wilma Harvey, Karen Shook, and Eric Landberg. Then as I understand it we have some representatives from Parents United for D.C. Schools and the Committee on Public Education who want to present testimony.

The District is requesting a $526,684,000 and 10,664 authorized positions for fiscal year 1991 which is a net increase of $24,338,000 and 45 positions above the fiscal year 1990 appropriations level.

You are also requesting $10 million to establish a new pay-as-you-go capital project category for fiscal year 1991. In addition, you are requesting $27,500,000 for six capital improvement projects.

President Bush, Dr. Jenkins, if you both have statements we would be pleased to receive them at this point for the record. President Bush, if you would like to highlight your testimony orally, we would be pleased to hear you at this time. Then we will call on Dr. Jenkins. We will then hear any board members who want to add anything and then we will open it up for questions.

Opening Statement of President of The Board of Education

Mr. **Bush**. Thank you, Mr. Chairman. My statement is brief and I would like to read it for the record.

My name is Nathaniel Bush, I am President of the Board of Education of the District of Columbia. I am pleased to come before you this afternoon to address the school system's fiscal year 1991 budget request.

After I present my statement, Dr. Jenkins, Superintendent of the D.C. Public Schools, will describe in some detail what we have been able to do with our previous year's funding as well as the achievements that we hope to accomplish with the additional monies we are requesting for fiscal year 1991. First, however, I would like to provide you with a somewhat broader view of my goals for the school system as president of the Board.

BOARD'S GOALS FOR PUBLIC SCHOOLS

My goals are, admittedly, ambitious ones. My vision of the school system is of one in which school personnel provide each D.C. public school student with the education best suited to his or her needs in school buildings which are both attractive and safe. I further see that, provided with such quality education, our students attend school every day, through high school graduation and beyond, and consistently demonstrate high levels of achievement. Moreover, in the school system that I envision, parents are intimately involved in their children's educations, and students are provided with worthwhile activities not only during school hours but also after school and in the summer months.

ADDITIONAL FUNDING REQUESTED

I firmly believe that if the D.C. Public Schools is given adequate funding, my vision of the school system can become reality. For this reason I come before you today to request your approval of not only the proposed Board of Education fiscal year 1991 budget of $526.684 million, approved by the Council and the Mayor, but also a $46.384 million increase in the federal payment earmarked for D.C. Public School pay raises and building repair and maintenance.

LOW TEACHER SALARIES

Our need for increased funding for D.C. Public School pay raises is clear. Presently, our minimum teacher and principal salaries are the lowest in the metropolitan area. Similarly, our maximum teacher and principal salaries are lower than those of all the surrounding jurisdictions. As it is generally agreed that teaching in the city is more demanding than teaching in the suburbs, this means that we are forced to recruit for the hardest-to-fill instructional and administrative positions armed with the lowest salaries in the area.

Given the increased funding that we are requesting, we will be able to more adequately compensate our very deserving teachers and to provide additional services to those handicapped and homeless children who need extra help. With this level of funding, we will be able to improve our science and English instruction and to increase the individualized attention that our students receive from teachers, counselors, and instructional aides. Moreover, with these monies, we can ensure that they receive this personalized instruction and guidance in safe and well-maintained school environments.

Clearly, this is also a preventive budget, as all of our efforts are designed to keep students from dropping out prior to graduation. Each initiative, in other words, is aimed at ensuring that our children stay in school and away from the negative forces that are all around them.

ACCOUNTABILITY TO CITIZENS AND SCHOOL CLOSINGS

We realize that such a large budget does not come without a price—that is, accountability to the citizenry who will rightfully expect improved services to result from this sizeable infusion of funds. Therefore, I assure you that, given such funding, we will spend it well. As evidenced by the fact that the Board recently voted to close seven of its schools, we spend our resources wisely and effectively, even if it means making hard and unpopular decisions. If provided with our requested budget increase, we promise to continue this conscientious spending pattern and to provide the students and other D.C. residents with the positive outcomes which they justifiably anticipate.

I appreciate this opportunity to appear before you in support of the board's fiscal year 1991 budget request. I also wish to thank the members of the public who have come out today in support of our budget. I welcome any questions that you might have either now or at the conclusion of Dr. Jenkins' testimony.

OPENING STATEMENT OF SUPERINTENDENT

Mr. DIXON. Dr. Jenkins.

Dr. JENKINS. Good afternoon Chairman Dixon and other Members of the subcommittee. I am Andrew E. Jenkins, III, Superintendent of the District of Columbia Public Schools. It is my pleasure to come before you today in support of the school system's fiscal year 1991 budget request.

In a moment, I will describe this budget request in some detail and explain our need for requested increases in fiscal year 1991. First, however, I would like to highlight a few of the accomplishments that we have achieved with our budget funding of recent years.

ACCOMPLISHMENTS

School year 1988–1989 and the present school year have been very good ones for the D.C. Public Schools, DCPS. During school year 1988–1989, overall student achievement in the annual comprehensive tests of basic skills was substantially improved. For the first time, students scored higher in all but one of the 15 basic skills area, one area remained unchanged, and achieved above the national norm in many areas. Moreover, in school year 1989–1990, the S.A.T. scores of our minority students also increased.

In addition, the number of DCPS graduates indicating that they planned to pursue postsecondary education or training rose from 71 percent in school year 1987–1988 to 75 percent in school year 1988–1989. Similarly, the amount of scholarships and other awards received by our graduates increased from $12 to $14 million during this same time period. Moreover, in this school year, 20 graduates with outstanding oral and written skills received scholarships, worth a total of $110,000 from Carl Rowan's Project Excellence Program, and 10 of our seniors were awarded Robert C. Byrd scholarships.

REORGANIZATION OF ADMINISTRATIVE STRUCTURE

In terms of central administration, in school year 1988–1989, we initiated a complete reorganization of the administrative structure of the school system designed to best meet the needs of the local schools. As part of this effort, during school year 1989–1990, we established school-based management authority in 17 of our schools and began a downsizing effort through which the number of DCPS central administrative staff has been reduced and will be further reduced. More specifically, last fall, 68 central administration employees were reassigned to local schools to support and enhance the operation of these schools. Moreover, 150 central administrative positions have now been identified for elimination from the school system effective July 15, 1990.

COPE RECOMMENDATIONS

These efforts began as a result of recommendations of the Committee on Public Education, COPE, which completed a comprehensive assessment of our school system last June. COPE's recommendations were adopted by the board, and have begun to be implemented by the administration. Other COPE proposals already in progress include recommendations to improve the early childhood education program and to lengthen both the school day and the school year.

INCREASE IN FEDERAL PAYMENT FOR TEACHER SALARIES

Despite these recent improvements, we know that we cannot now "rest on our laurels," content with the progress that we have made and unwilling to undertake new challenges. Rather, we are all too aware that our drop-out rate is still far too high and our student achievement level too low. Similarly, we cannot ignore the fact that too many of our students are involved with drugs and violence and that all too often our children are being asked to learn in dilapidated buildings which are anything but conducive to learning. It is for all of these reasons that we come before you this afternoon to request that you support not only full funding of the $526,684,000 Board of Education budget approved by the Council and the Mayor, but also a $46,000 increase in the Federal payment earmarked to go toward D.C. Public School pay raises and building repair and maintenance.

We urge you to approve such increased Federal funding for employee pay raises because we believe strongly that the key to a quality education is first-rate school personnel. Presently, our efforts to build an outstanding teaching force are hampered because DCPS teacher salaries remain among the lowest in the area. Thus, the money for pay increases which we are requesting today is essential if we are to continue to recruit and retain top-notch educators.

FEDERAL PAYMENT INCREASE FOR MAINTENANCE AND REPAIRS

We similarly ask that you support an increase in the federal payment earmarked for D.C. Public School repair and maintenance so that we can begin to make substantial inroads into the school system's backlog of deferred maintenance. According to COPE, elimination of this backlog will cost approximately $150 million. Therefore, only with substantial infusions of funding designed to go toward building rehabilitation can we hope to make our schools the safe and attractive structures, conducive to learning, which our students need and deserve.

DROP-OUT PREVENTION INITIATIVE

We also urge your support for full funding of the $526,684,000 Board of Education Budget, approved by the Council and the Mayor, which contains funds for a number of drop-out prevention measures designed to reduce our unacceptably high drop-out rate.

$800,000 of this budget is specifically earmarked for a drop-out prevention initiative. Moreover, because our studies have shown that lack of interest is a major cause of students' failure to graduate, our requested budget for fiscal 1991 includes funding for extensive school improvement measures to be implemented at every grade level.

ELEMENTARY SCHOOLS

In our elementary schools, for instance, model elementary science programs will be established in those quadrants of the city which do not yet contain such programs. Additionally, some of our requested fiscal year 1991 budget will be used to ensure the equitable allocation of "special subject", i.e., art, music, et cetera, teachers among our elementary schools, as well as to emulate the "Comer School Development Model," a program which has been very successful in increasing parental involvement and the provision of social services at the primary level. Moreover, other requested funds will be utilized to lower the counselor/student ratio in our elementary, junior and senior high schools.

JUNIOR HIGH "SCHOOLS OF DISTINCTION"

On the secondary level, some of our fiscal 1991 budget will be used to establish junior high "schools of distinction," offering comprehensive programs in computer science and foreign language, as well as to provide initial funding for state-of-the-art pre-vocational training programs for those students who may not be college-bound. Other monies will go toward funding two career-focused high school programs.

"SPECIAL NEEDS" STUDENTS

In addition, because we realize that our "special needs" students have, in many cases, the greatest risk of dropping out of school, part of our fiscal year 1991 budget will fund programs for these young people. More specifically, some of our requested monies will be used to finance occupational and physical therapy services, and obtain supplies and textbooks, for special education students, as well as to lower pupil/teacher ratios, in both bilingual and special education classrooms. We also use part of this funding to begin to address the needs of children born to drug-addicted parents.

VALUES AND CHARACTER EDUCATION

Moreover, as we are aware that far too many of our students are exposed to and, in some cases, involved with drugs and violence, we will use part of our requested fiscal year 1991 budget for measures designed to prevent students' exposure to, and participation in, such undesirable activities. Specifically, we will utilize a portion of our increased funding to develop an intensive values and character education program designed to reach all of our students and faculty. Additionally, some of this funding will go toward enhancing the quality of activities available to students during non-school hours, through improvement of athletic programs and summer school.

As Mr. Bush has indicated, we know that we will be held fully accountable for the prudent and effective expenditure of this substantial budget increase.

ENROLLMENT CALCULATIONS

We are also aware that the public's scrutiny of our use of this funding may be especially intense in light of questions regarding school system management which have arisen due to errors in our calculation of our school enrollment.

In regard to these mistakes, I can ensure you that the D.C. Public Schools has already begun to take steps to rectify this situation and to ensure that such errors do not occur again. Specifically, the school system has completed an internal audit of our enrollment calculation process and has started to implement recommendations for improvement contained in this report. We have also contracted with an external auditor to perform a second review of our procedures in this regard and will take any further action dictated by this report.

CONCLUSION

Our proposed fiscal year 1991 budget, inclusive of the proposed increase in the Federal payment earmarked for D.C. Public School pay raises and building repair and maintenance, is, admittedly, an ambitious one. However, I maintain that we owe our children and the community no less. I know that you agree that children are the most precious resource of the District and our country. I ask that you demonstrate your willingness to invest in our children's future by voting for full funding of both the school system's fiscal year 1991 budget, approved by the Council and the Mayor, and an increase in the Federal payment designated to go toward compensating our very deserving educators and improving our dilapidated buildings. If given such funding, we, in turn, are prepared to be held fully accountable for its effective usage.

Thank you for allowing me to testify today about this most important issue. I stand ready to answer any questions you might have.

PREPARED STATEMENT OF SUPERINTENDENT

[The superintendent's prepared statement follows:]

STATEMENT OF ANDREW E. JENKINS III
SUPERINTENDENT OF SCHOOLS
CHIEF STATE SCHOOL OFFICER

HOUSE APPROPRIATIONS SUBCOMMITTEE ON THE DISTRICT OF COLUMBIA
HEARING ON THE FY 1991 BUDGET REQUEST
OF THE DISTRICT OF COLUMBIA PUBLIC SCHOOLS

JUNE 14, 1990

GOOD AFTERNOON, CHAIRMAN DIXON AND OTHER MEMBERS OF THE SUBCOMMITTEE. I AM ANDREW E. JENKINS III, SUPERINTENDENT OF THE DISTRICT OF COLUMBIA PUBLIC SCHOOLS. IT IS MY PLEASURE TO COME BEFORE YOU TODAY IN SUPPORT OF THE SCHOOL SYSTEM'S FY 1991 BUDGET REQUEST.

IN A MOMENT, I WILL DESCRIBE THIS BUDGET REQUEST IN SOME DETAIL AND EXPLAIN OUR NEED FOR REQUESTED INCREASES IN FY 1991. FIRST, HOWEVER, I WOULD LIKE TO HIGHLIGHT A FEW OF THE ACCOMPLISHMENTS THAT WE HAVE ACHIEVED WITH OUR BUDGET FUNDING OF RECENT YEARS.

SCHOOL YEAR 1988-1989 AND THE PRESENT SCHOOL YEAR HAVE BEEN VERY GOOD ONES FOR THE D.C. PUBLIC SCHOOLS (DCPS). DURING SY 1988-89, OVERALL STUDENT ACHIEVEMENT IN THE ANNUAL COMPREHENSIVE TESTS OF BASIC SKILLS WAS SUBSTANTIALLY IMPROVED. FOR THE FIRST TIME, STUDENTS SCORED HIGHER IN ALL BUT ONE OF THE FIFTEEN BASIC SKILLS AREAS (ONE AREA REMAINED UNCHANGED) AND ACHIEVED ABOVE THE NATIONAL NORM IN MANY AREAS. MOREOVER, IN SY 1989-90, THE S.A.T. SCORES OF OUR MINORITY STUDENTS ALSO INCREASED.

IN ADDITION, THE NUMBER OF DCPS GRADUATES INDICATING THAT THEY PLANNED TO PURSUE POSTSECONDARY EDUCATION OR TRAINING ROSE FROM 71% IN SCHOOL YEAR 1987-88 TO 75% IN SCHOOL YEAR 1988-89. SIMILARLY, THE AMOUNT OF SCHOLARSHIPS AND OTHER AWARDS RECEIVED BY OUR GRADUATES INCREASED FROM $12 TO $14 MILLION DURING THIS SAME TIME PERIOD. MOREOVER, IN THIS SCHOOL YEAR, TWENTY GRADUATES WITH OUTSTANDING ORAL AND WRITTEN SKILLS RECEIVED SCHOLARSHIPS, WORTH A TOTAL OF $110,000, FROM CARL ROWAN'S PROJECT EXCELLENCE PROGRAM, AND TEN OF OUR SENIORS WERE AWARDED ROBERT C. BYRD SCHOLARSHIPS.

IN TERMS OF CENTRAL ADMINISTRATION, IN SCHOOL YEAR 1988-89, WE INITIATED A COMPLETE REORGANIZATION OF THE ADMINISTRATIVE STRUCTURE OF THE SCHOOL SYSTEM DESIGNED TO BEST MEET THE NEEDS OF THE LOCAL SCHOOLS. AS PART OF THIS EFFORT, DURING SCHOOL YEAR 1989-90, WE ESTABLISHED SCHOOL- BASED MANAGEMENT AUTHORITY IN SEVENTEEN OF OUR SCHOOLS AND BEGAN A DOWNSIZING EFFORT THROUGH WHICH THE NUMBER OF DCPS CENTRAL ADMINISTRATIVE STAFF HAS BEEN REDUCED AND WILL BE FURTHER REDUCED. MORE SPECIFICALLY, LAST FALL, SIXTY-EIGHT CENTRAL ADMINISTRATION EMPLOYEES WERE REASSIGNED TO LOCAL SCHOOLS TO SUPPORT AND ENHANCE THE OPERATION OF THESE SCHOOLS. MOREOVER, ONE HUNDRED AND FIFTY CENTRAL ADMINISTRATIVE POSITIONS HAVE NOW BEEN IDENTIFIED FOR ELIMINATION FROM THE SCHOOL SYSTEM, EFFECTIVE JULY 15, 1990.

THESE EFFORTS BEGAN AS A RESULT OF RECOMMENDATIONS OF THE COMMITTEE ON PUBLIC EDUCATION (COPE) WHICH COMPLETED A COMPREHENSIVE ASSESSMENT OF OUR SCHOOL SYSTEM LAST JUNE. COPE'S RECOMMENDATIONS WERE ADOPTED BY THE BOARD, AND HAVE BEGUN TO BE IMPLEMENTED BY THE ADMINISTRATION. OTHER COPE PROPOSALS ALREADY IN PROGRESS INCLUDE RECOMMENDATIONS TO IMPROVE THE EARLY CHILDHOOD EDUCATION PROGRAM AND TO LENGTHEN BOTH THE SCHOOL DAY AND THE SCHOOL YEAR.

DESPITE THESE RECENT IMPROVEMENTS, WE KNOW THAT WE CANNOT NOW "REST ON OUR LAURELS," CONTENT WITH THE PROGRESS THAT WE HAVE MADE AND UNWILLING TO UNDERTAKE NEW CHALLENGES. RATHER, WE ARE ALL TOO AWARE THAT OUR DROP-OUT RATE IS STILL FAR TOO HIGH AND OUR STUDENT ACHIEVEMENT LEVEL TOO LOW. SIMILARLY, WE CANNOT IGNORE THE FACT THAT TOO MANY OF OUR STUDENTS ARE INVOLVED WITH DRUGS AND VIOLENCE AND THAT ALL TOO OFTEN OUR CHILDREN ARE BEING ASKED TO LEARN IN DILAPIDATED BUILDINGS WHICH ARE ANYTHING BUT CONDUCIVE TO LEARNING. IT IS FOR ALL OF THESE REASONS THAT WE COME BEFORE YOU THIS AFTERNOON TO REQUEST THAT YOU SUPPORT NOT ONLY FULL FUNDING OF THE $526,684,000 BOARD OF EDUCATION BUDGET APPROVED BY THE COUNCIL AND THE MAYOR, BUT ALSO A $46,384,100 INCREASE IN THE FEDERAL PAYMENT EARMARKED TO GO TOWARD D.C. PUBLIC SCHOOL PAY RAISES AND BUILDING REPAIR AND MAINTENANCE.

WE URGE YOU TO APPROVE SUCH INCREASED FEDERAL FUNDING FOR EMPLOYEE PAY RAISES BECAUSE WE BELIEVE STRONGLY THAT THE KEY TO A QUALITY EDUCATION IS FIRST-RATE SCHOOL PERSONNEL. PRESENTLY, OUR EFFORTS TO BUILD AN OUTSTANDING TEACHING FORCE ARE HAMPERED BECAUSE DCPS TEACHER SALARIES REMAIN AMONG THE LOWEST IN THE AREA. THUS, THE MONEY FOR PAY INCREASES WHICH WE ARE REQUESTING TODAY IS ESSENTIAL IF WE ARE TO CONTINUE TO RECRUIT AND RETAIN TOP-NOTCH EDUCATORS.

WE SIMILARLY ASK THAT YOU SUPPORT AN INCREASE IN THE FEDERAL PAYMENT EARMARKED FOR D.C. PUBLIC SCHOOL REPAIR AND MAINTENANCE SO THAT WE CAN BEGIN TO MAKE SUBSTANTIAL INROADS INTO THE SCHOOL SYSTEM'S BACKLOG OF DEFERRED MAINTENANCE. ACCORDING TO COPE, ELIMINATION OF THIS BACKLOG WILL COST APPROXIMATELY $150 MILLION. THEREFORE, ONLY WITH SUBSTANTIAL INFUSIONS OF FUNDING DESIGNATED TO GO TOWARD BUILDING REHABILITATION CAN WE HOPE TO MAKE OUR SCHOOLS THE SAFE AND ATTRACTIVE STRUCTURES, CONDUCIVE TO LEARNING, WHICH OUR STUDENTS NEED AND DESERVE.

WE ALSO URGE YOUR SUPPORT FOR FULL FUNDING OF THE $526,684,000 BOARD OF EDUCATION BUDGET, APPROVED BY THE COUNCIL AND THE MAYOR, WHICH CONTAINS FUNDS FOR A NUMBER OF DROP-OUT PREVENTION MEASURES DESIGNED TO REDUCE OUR UNACCEPTABLY HIGH DROP-OUT RATE. $800,000 OF THIS BUDGET IS SPECIFICALLY EARMARKED FOR A DROP-OUT PREVENTION INITIATIVE. MOREOVER, BECAUSE OUR STUDIES HAVE SHOWN THAT LACK OF INTEREST IS A MAJOR CAUSE OF STUDENTS' FAILURE TO GRADUATE, OUR REQUESTED BUDGET FOR FY 1991 INCLUDES FUNDING FOR EXTENSIVE SCHOOL IMPROVEMENT MEASURES TO BE IMPLEMENTED AT EVERY GRADE LEVEL.

IN OUR ELEMENTARY SCHOOLS, FOR INSTANCE, MODEL ELEMENTARY SCIENCE PROGRAMS WILL BE ESTABLISHED IN THOSE QUADRANTS OF THE CITY WHICH DO NOT YET CONTAIN SUCH PROGRAMS. ADDITIONALLY, SOME OF OUR REQUESTED FY 1991 BUDGET WILL BE USED TO ENSURE THE EQUITABLE ALLOCATION OF "SPECIAL SUBJECT" (I.E. ART, MUSIC, ETC.) TEACHERS AMONG OUR ELEMENTARY SCHOOLS, AS WELL AS TO EMULATE THE "COMER SCHOOL DEVELOPMENT MODEL", A PROGRAM WHICH HAS BEEN VERY SUCCESSFUL IN INCREASING PARENTAL INVOLVEMENT AND THE PROVISION OF SOCIAL SERVICES AT THE PRIMARY LEVEL. MOREOVER, OTHER REQUESTED FUNDS WILL BE UTILIZED TO LOWER THE COUNSELOR/STUDENT RATIO IN OUR ELEMENTARY, JUNIOR AND SENIOR HIGH SCHOOLS.

ON THE SECONDARY LEVEL, SOME OF OUR FY 1991 BUDGET WILL BE USED TO ESTABLISH JUNIOR HIGH "SCHOOLS OF DISTINCTION", OFFERING COMPREHENSIVE PROGRAMS IN COMPUTER SCIENCE AND FOREIGN LANGUAGE, AS WELL AS TO PROVIDE INITIAL FUNDING FOR STATE-OF-THE-ART PRE-VOCATIONAL TRAINING PROGRAMS FOR THOSE STUDENTS WHO MAY NOT BE COLLEGE-BOUND. OTHER MONIES WILL GO TOWARD FUNDING TWO CAREER-FOCUSED HIGH SCHOOL PROGRAMS.

IN ADDITION, BECAUSE WE REALIZE THAT OUR "SPECIAL NEEDS" STUDENTS HAVE, IN MANY CASES, THE GREATEST RISK OF DROPPING OUT OF SCHOOL, PART OF OUR FY 1991 BUDGET WILL FUND PROGRAMS FOR THESE YOUNG PEOPLE. MORE SPECIFICALLY, REQUESTED MONIES WILL BE USED TO FINANCE OCCUPATIONAL AND PHYSICAL THERAPY SERVICES, AND OBTAIN SUPPLIES AND TEXTBOOKS FOR SPECIAL EDUCATION STUDENTS, AS WELL AS TO LOWER PUPIL/TEACHER RATIOS, IN BOTH BILINGUAL AND SPECIAL EDUCATION CLASSROOMS. WE ALSO WILL USE PART OF THIS FUNDING TO BEGIN TO ADDRESS THE NEEDS OF CHILDREN BORN TO DRUG-ADDICTED PARENTS.

MOREOVER, AS WE ARE AWARE THAT FAR TOO MANY OF OUR STUDENTS ARE EXPOSED TO AND, IN SOME CASES, INVOLVED WITH DRUGS AND VIOLENCE, WE WILL USE PART OF OUR REQUESTED FY 1991 BUDGET FOR MEASURES DESIGNED TO PREVENT STUDENTS' EXPOSURE TO, AND PARTICIPATION IN, SUCH UNDESIRABLE ACTIVITIES. SPECIFICALLY, WE WILL UTILIZE A PORTION TO DEVELOP AN INTENSIVE VALUES AND CHARACTER EDUCATION PROGRAM DESIGNED TO REACH ALL OF OUR STUDENTS AND FACULTY. ADDITIONALLY, SOME OF THIS FUNDING WILL GO TOWARD ENHANCING THE QUALITY OF ACTIVITIES AVAILABLE TO STUDENTS DURING NON-SCHOOL HOURS, THROUGH IMPROVEMENT OF ATHLETIC PROGRAMS AND SUMMER SCHOOL.

AS MR. BUSH HAS INDICATED, WE KNOW THAT WE WILL BE HELD FULLY ACCOUNTABLE FOR THE PRUDENT AND EFFECTIVE EXPENDITURE OF THIS SUBSTANTIAL BUDGET INCREASE. WE ARE ALSO AWARE THAT THE PUBLIC'S SCRUTINY OF OUR USE OF THIS FUNDING MAY BE ESPECIALLY INTENSE IN LIGHT OF QUESTIONS REGARDING SCHOOL SYSTEM MANAGEMENT WHICH HAVE ARISEN DUE TO ERRORS IN OUR CALCULATION OF OUR SCHOOL ENROLLMENT.

DISTRICT OF COLUMBIA GOVERNMENT
OPERATING BUDGET
$ THOUSANDS

AGENCY EXPENDITURE SUMMARY & BUDGET JUSTIFICATION

FUND: (Name & Code) GENERAL (100)

AGENCY: (Name & Code) BOARD OF EDUCATION PAY-AS-YOU-GO CAPITAL (GB)

		FY 1988 Actual Expenditures		FY 1989 Actual Expenditures		FY 1990 Budgeted Expenditures		FY 1991 Requested Expenditures		FY 1990—FY 1991 Net Change (+/–)	
		Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
EXPENDITURES BY FUNDING TYPE	Appropriation							...	10,000	...	+10,000
	Federal Funds							...	...	...	...
	Private & Other Funds							...	...	...	...
	SUBTOTAL EXPENDITURES							...	10,000	...	+10,000
	Intra-District Sales							...		...	...
	TOTAL EXPENDITURES							...	10,000	...	+10,000
PERSONNEL SUMMARY (All Funding Sources)	Average CFT Employment										
	Average Non-CFT Employment										
	Total Average FTE Employment										
	Average CFT Salary										
	Average Non-CFT Salary										
	Average FTE Salary										
CAPITAL SUMMARY	Appropriation Authority										
	Grant & Other Authority										
	TOTAL CAPITAL AUTHORITY										
	TOTAL CAPITAL EXPENDITURES										

AGENCY OVERVIEW

The Board of Education's Pay-As-You-Go Capital (GB) is to finance general improvement projects for selected public school facilities. This effort is to eliminate the reported $150,000,000 backlog of deferred facilities. The Pay-As-You-Go Capital project is necessary to bring school's facilities up to safe and functional conditions through major improvement initiatives. In recommending Pay-As-You-Go Capital for financing the District Schools, the Mayor supports the D.C. Committee on Public Education (COPE) report recommendation to:

> Evaluate the quality, state of repair, and state of design of existing school facilities;
>
> Develop a long-range facilities plan for the school system;
>
> Review and make recommendations on maintenance system and organization as well as schools Capital Budgeting System; and
>
> Target specific schools for complete facility upgrade.

Improvements to be initiated in this endeavor include replacement of building systems such as windows, doors, plumbing, heating systems, roof repairs, wall plastering, and electrical repairs.

PROGRAM FUNDING SUMMARY

Appropriated Budget Request

The FY 1991 request is $10,000,000. To establish a new Pay-As-You-Go capital project for public school facility improvements.

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

AGENCY SUMMARY – CONTROL CENTER & OBJECT CLASS LEVELS

3

FUND: (Name & Code) GENERAL (100)

AGENCY: (Name & Code) BOARD OF EDUCATION PAY-AS-YOU-GO CAPITAL (GB)

CONTROL CENTER		FY 1989—FY 1991 APPROPRIATED EXPENDITURES								FY 1991 NONAPPROPRIATED EXPENDITURES						FY 1991 Gross Expenditure Budget	
Code	Name	FY 1989 Actual Expenditures		FY 1990 Budgeted Expenditures		FY 1991 Requested Expenditures		FY 1990—FY 1991 Net Change (+/-)		Federal Funds		Private & Other Funds		Intra-District Sales			
		CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	TFT Pos.	Amount	TFT Pos.	Amount	TFT Pos.	Amount	Total Pos.	Amount
10	Pay-As-You-Go Capital						10,000		+10,000								10,000
	TOTAL AGENCY						10,000		+10,000								10,000
11	Regular Pay																
12	Other Regular Pay																
13	Additional Gross Pay																
14	Fringe Benefits																
	TOTAL PERSONAL SERVICES																
20	Supplies						...		...								...
30a	Energy						...		...								...
30b	Communications						...		...								...
30c	Building Rent						...		...								...
40	Other Services & Charges						...		...								...
50	Subsidies & Transfers						10,000		+10,000								10,000
60	Land & Buildings						...		...								...
70	Equipment & Equipment Rental						...		...								...
	TOTAL NONPERSONAL SERVICES						10,000		+10,000								10,000
	TOTAL AGENCY						10,000		+10,000								10,000
	Average CFT Employment									▨	▨	▨	▨	▨	▨		
	Average Non-CFT Employment																
	Total Average FTE Employment																
	Average CFT Salary									▨	▨	▨	▨	▨	▨		
	Average Non-CFT Salary																
	Average FTE Salary																

OBJECT CLASS DETAIL

PERSONNEL SUMMARY

OB 11/[illegible]

IN REGARD TO THESE MISTAKES, I CAN ENSURE YOU THAT THE D.C. PUBLIC SCHOOLS HAS ALREADY BEGUN TO TAKE STEPS TO RECTIFY THIS SITUATION AND TO ENSURE THAT SUCH ERRORS DO NOT OCCUR AGAIN. SPECIFICALLY, THE SCHOOL SYSTEM HAS COMPLETED AN INTERNAL AUDIT OF OUR ENROLLMENT CALCULATION PROCESS AND HAS STARTED TO IMPLEMENT RECOMMENDATIONS FOR IMPROVEMENT CONTAINED IN THIS REPORT. WE HAVE ALSO CONTRACTED WITH AN EXTERNAL AUDITOR TO PERFORM A SECOND REVIEW OF OUR PROCEDURES IN THIS REGARD AND WILL TAKE ANY FURTHER ACTION DICTATED BY THIS REPORT.

OUR PROPOSED FY 1991 BUDGET, INCLUSIVE OF THE PROPOSED INCREASE IN THE FEDERAL PAYMENT EARMARKED FOR D.C. PUBLIC SCHOOL PAY RAISES AND BUILDING REPAIR AND MAINTENANCE, IS, ADMITTEDLY, AN AMBITIOUS ONE. HOWEVER, I MAINTAIN THAT WE OWE OUR CHILDREN AND THE COMMUNITY NO LESS. I KNOW THAT YOU AGREE THAT CHILDREN ARE THE MOST PRECIOUS RESOURCE OF THE DISTRICT AND OUR COUNTRY. I ASK THAT YOU DEMONSTRATE YOUR WILLINGNESS TO INVEST IN OUR CHILDREN'S FUTURE BY VOTING FOR FULL FUNDING OF BOTH THE SCHOOL SYSTEM'S FY 1991 BUDGET, APPROVED BY THE COUNCIL AND THE MAYOR, AND AN INCREASE IN THE FEDERAL PAYMENT DESIGNATED TO GO TOWARD COMPENSATING OUR VERY DESERVING EDUCATORS AND IMPROVING OUR DILAPIDATED BUILDINGS. IF GIVEN SUCH FUNDING, WE, IN TURN, ARE PREPARED TO BE HELD FULLY ACCOUNTABLE FOR ITS EFFECTIVE USAGE.

THANK YOU FOR ALLOWING ME TO TESTIFY TODAY ABOUT THIS MOST IMPORTANT ISSUE. I STAND READY TO ANSWER ANY QUESTIONS THAT YOU MIGHT HAVE.

OPENING REMARKS OF KAREN SHOOK, BOARD MEMBER

Mr. **DIXON**. Thank you, Dr. Jenkins.

President Bush, are there other members of the Board present that want to add an opening word? It is not required. This is simply an opportunity.

Mr. **BUSH**. I would like to recognize Mrs. Shook.

Mrs. **SHOOK**. I am the chairperson of the Board of Education Commission on Special Education. Last year I chaired the Committee on Special Education. One area I would like to target in this budget right now very briefly is the $403,000 that is designated for our pilot program for the children born to mothers addicted to drugs. I would like to take this opportunity to thank and congratulate the superintendent for setting up the task force on babies born to mothers addicted to drugs.

This program is directed toward three to five year olds. It is two classrooms. As I said, $403,000 will be required. If this money is approved, our school system would be on the cutting edge nationwide in terms of educating children who were born addicted to drugs. I have an article published in the paper in January about that.

I am an at-large member. I visit 179 schools in this city. There are a very large number of our student body that have tremendous needs, not just special education students but children who come from families in distress, who live in neighborhoods filled with violence and drugs. Seventy-six percent of the children in our system are on free or reduced cost meals. This is not a frivolous budget. We have a large number of students who have a great number of needs.

OPENING REMARKS OF BOB BOYD, BOARD MEMBER

Mr. **BOYD**. I am delighted to be here and support the total effort and the crack baby programs for sure.

TOTAL ENROLLMENT PROJECTED FOR FY 1991

Mr. **DIXON**. Thank you for addressing head on, Dr. Jenkins, an issue that has received some press attention. I don't plan to get involved in that issue at all. What is the total enrollment projected for fiscal year 1991?

Mr. **JENKINS**. For 1991 it is 82,000 students. The actual enrollment for this school year that we developed as a result of our validation and verification process was 81,301 students.

Mr. **DIXON**. So starting in September, for this budget, you are projecting approximately 82,000 students.

Mr. **JENKINS**. Yes, sir.

SUPPORT FOR EARMARKING INCREASES IN FEDERAL PAYMENT

Mr. **DIXON**. I guess there is no one who is not sympathetic for more money toward education. I was not going to raise it except to mention that three times in your comments you indicated that you would want the Committee or the Congress to earmark Federal funds. To me that is just totally inconsistent with the Home Rule concept.

Of course, everybody is for Home Rule until it comes to their particular thing, and then they want it the way they want it. The Administration has played the House against the Senate from time to time. Everybody is for Home Rule except "If I don't get what I want, then I want a court of last resort."

We have penetrated that and have given special allocations of money not included in the Federal payment for law enforcement activities and correctional activities. That has been outside of the Federal payment. My personal view is that there are members who are trying to fight the intrusion. For the superintendent to say we want more Federal payment and we want you to earmark it for us violates the structure, although I understand your need and I understand why you say it.

I just think it is wrong to do it. That is just my personal opinion.

Mr. **Bush**. Mr. Chairman, while we are requesting a specific increase in the Federal payment to be earmarked, it is something that the Board of Education comes to not solely on its own in support of. During our discussions with members of the City Council as well as the Mayor's office, they are in support of the Board's effort to increase the Federal payment with funds directed toward the public schools.

So while we recognize that there may be a degree of inconsistency in making that request to direct those funds, inconsistency in light of our desire for Home Rule and making sure there is limited intrusion into Home Rule, this is one instance where the 26 elected officials agree that if, in fact, the Federal payment can be increased that they would be supportive of that increase going to education.

NUMBER OF ELECTED OFFICALS IN DISTRICT

Mr. **Dixon**. Just pursuing it for a second, when you say 26 elected officials, who are you referring to?

Mr. **Bush**. I am talking about the 13 members of the council, the 11 members of the Board of Education and of course the Congressmen.

EARMARKING OF FEDERAL PAYMENT

Mr. **Dixon**. I support an increase in the Federal payment. If you have the City Council and the Board of Education all supporting you, then there is no reason to earmark it.

Mr. **Bush**. We can pursue that discussion.

Mr. **Dixon**. Right. You understand my point.

I just think it is poor policy. I support the increase in the Federal payment, but to earmark it, I think you have to fight like the dickens to get your share of that because everybody feels that way.

Your cause is certainly the highest priority. As I understand, Dr. Jenkins, you are asking for special Federal funds to defer salary increases.

Dr. **Jenkins**. No, the case is this, Chairman Dixon. In terms of a bit of history you probably realize that our teachers are among the lowest paid in this geographical area. So we have to compete with the richer counties. Our salaries are not competitive or comparable. We are asking for $36 million in pay raises. That includes teachers, administrators, and other categories of employees across the board.

We think that this is severely needed. We are going to lose the fight to gain the brightest and the most qualified young people if we are not able to pay comparable wages. You mentioned special allocations. I would not be opposed to accepting, of course, a special allocation to support the $36 million for pay increases and the $10 million to help us repair and renovate our buildings.

PUBLIC SCHOOLS NOT A MAJOR SOURCE OF DRUG PROBLEMS

Mr. DIXON. One of the things that the police chief said when he testified, is that from their perspective they don't see the schools as a major source of the drug problems.

Of course, from your perspective it may be different. From your perspective what is the drug situation?

Dr. JENKINS. Well, I would agree that the schools are not a major source of drug problems at this particular point in time. I compare that with the late 1960's and early 1970's when you could find evidence of drugs as you walked through and visited the lavatories in the school and you could smell the marijuana. That has improved; however, drugs are all around our schools and the communities.

Many of our students, I won't say many, but certainly some, of our students are attracted to the large profit margin of drug operations. So while we do not notice gigantic increases in drug utilization in the schools, we are part of the community, we mirror exactly what goes on. So we have to be concerned about that.

SCHOOL DROP-OUT RATE

Mr. DIXON. Could either the members of the Board or you comment on the statistics as they relate to the drop-out prevention programs, the proficiency examinations, and teenage pregnancy. Also, and in general, have you established criteria so that next year you can demonstrate that the increases in the school budget have resulted in some improvement in the educational system.

Dr. JENKINS. Yes, sir. In terms of our drop-out prevention program that you had a chance to review, we do have a new initiative that we will be establishing utilizing the funds, if we receive them. Our problem is one that needs to be looked at very seriously. For many years we maintained that our drop-out rates were much lower than they have actually come to be, in the area of 11 to 14 percent.

We waged a heavy argument with the Office of Education about the formula, one which spoke to in-migration and out-migration. However, finally we accepted the formula.

We do know that our drop-out rate is high enough to be concerned. A lot of people are mistaken and they think that the drop-out rate is 42 percent per year. It is not 42 percent per year. We are talking about 9 through 12 grades. That is still too high, the aggregate of 9th through 12th grade.

Our new program will certainly stress the tracking of students. One of the problems we have faced is an inefficient pupil accounting system which led to the problems of enrollment. So we are tracking our students, and utilizing in new and different ways all of the resources that we have to combat the drop-out problem, inclusive of our attendance aides, our attendance counselors, and our calling machine projects.

CHANGES IN SCHOOL DROP-OUT RATE

Mr. **Dixon**. Are those things bringing down the rate of whatever formula you use or is the rate staying static?

Dr. **Jenkins**. Of course, we will not know until the end of this school year whether the rate is going to be reduced. My guess is we are going to see some additional relief and we are going to decrease the drop-out rate.

Mr. **Dixon**. As I understand it, some of those effects, such as making telephone calls have been in place for a couple of years. I am just asking, is it getting better? Ms. McKenzie testified about the new effects in the drop-out prevention program.

Dr. **Jenkins**. For school year 1989–1990, I think that while we don't have the data in, I think that we are going to see a drop.

It will not be a humongous drop. It will be a small dip.

Mr. **Dixon**. What about 1989–1990? How about 1988–1989? Is it getting better?

Dr. **Jenkins**. Yes. Comparing 1988 to 1989 to 1989 to 1990, I think, we will see some improvement.

DROP-OUT PREVENTION AND IMPROVEMENT PROGRAM

Mr. **Bush**. Mr. Chairman, we have set out a drop-out prevention and attendance improvement program for the Board of Education. We are making that an important component of our own initiative at the Board of Education level. From the statistics that I have reviewed, there is every indication to suggest that we have had incremental improvement in retaining students in schools.

The suggestion seems to be that at the junior high school level we are doing a better job of keeping our kids in school. We have not had the remarkable turnaround we hoped to have in a couple of years, but it certainly suggests the programs we have initiated are having some impact.

We see it in the increase in the size of our graduating classes at junior high school levels. I would say about 60 percent of the junior high school graduating classes have increased in size. That is a suggestion that we are keeping kids in school and doing a better job.

PRIOR YEAR DROP-OUT STATISTICS

Mr. **Dixon**. Do you have any statistics that go back maybe to 1980?

Mr. **Bush**. Yes. We will provide you with those.

[The following information was supplied for the record:]

We have conducted an analysis of the graduating rate of our students for SY 1980/1981 and SY 1988/1989. Of the twenty-eight junior high schools, eighteen schools had higher graduating rates when compared to SY 1980–81. Thus, sixty-four percent (64%) of our junior high schools showed a higher graduating rate.

Mr. **Dixon**. Off the top of your head, do you know what the numbers are?

Mr. **Bush**. Off the top of my head, no, I do not.

Mr. **Regula**. Will you yield?

Mr. **Dixon**. Yes.

JUNIOR HIGH SCHOOL INTENSIVE CARE PROGRAM

Mr. **Regula**. What is the plan for the $800,000 you refer to in your statement? What are you going to do with it besides just having general statement?

Dr. **Jenkins**. Well, you know, sir, we have the junior high school intensive care program which we plan to replicate. That program is one that utilizes a multitude of helping professionals that are located in the school itself such as psychologists, social workers, psychiatrists, and those kinds of helping professionals to interface in cases of potential problems or suspected truancy and drop-outs.

REDUCTION IN ADMINISTRATIVE PERSONNEL

Mr. **Regula**. It seems to me with your heavy load of administrative people, comparatively, you ought to have enough of those now.

Dr. **Jenkins**. I am glad you asked about that Mr. Regula. I think it is very salient to understand that we did send 68 of our central office administrators back to the local schools so that they could interface directly with students and with teachers and help with the programs at the local school.

Also, we have identified 107 positions, vacant positions, and incumbent positions, totaling 107. Now those terminations will be effective as of July 15. Also we expect to eliminate an additional 47. So we are in the process now of streamlining our administration.

I know that we have been criticized in the past. We took the recommendation from the COPE Committee very seriously. I do think that that is indeed a step in the right direction.

NUMBER OF PERSONNEL IN CLASSROOM

Mr. **Regula**. What percentage of your total personnel are in the classroom?

Dr. **Jenkins**. Approximately 57 percent of our authorized positions are in classrooms.

Mr. **Regula**. Thank you.

TEENAGE PREGNANCY PROGRAM

Mr. **Dixon**. Doctor, what I am trying to identify is a program where Congress perhaps could add funds to demonstrate in some measure that money is the issue. There are some people who feel that putting more money into the educational system is not the solution.

As I look at various programs, and I am just picking them at random, I am trying to get a response and I don't get much of a response. Let me ask you about the teenage pregnancy program. Superintendent McKenzie testified in May 1987 that the Ford Foundation had provided seed money and while she couldn't say the number of teenage pregnancies has decreased, there is a better relationship with the mothers.

Then she goes on to talk about the program. Do you think putting more money into a particular program will demonstrate that money is the solution. How about the drop-out prevention program where school personnel use telephones to call the parents? Or let's get back to the teenage pregnancy program? Do you have any money in the base this year?

Dr. **Jenkins**. No, none in the base this year.

Mr. **Dixon**. So you are not going to operate a teenage pregnancy program?

Dr. **Jenkins**. I don't perceive that teenage pregnancy is one of our critical programs.

AFTER-SCHOOL PROGRAM

But if I had to identify a program for Congress to really pour some money in that we can see, if not empirical data or results, some gain. You gave us some money in FY 1990 for the after-school program. There was an allocation. That money I think was $1.3 million. That money was dedicated to after-school programs for remediation, for cultural programs, for language arts programs, and for arts and crafts.

I think it really made a difference. It really made an impact. My only concern with it was that it was not enough. It did not permit us to go a full year and so we decided that we would implement the program during the second semester. I think it would be a tremendous gain if you gave us money enough to sustain us for a complete school year.

Mr. **Dixon**. That money was part of the $31.8 million appropriation for drug related programs, last year to provide constructive alternatives to street life for students.

Dr. **Jenkins**. We have drug related programs for which we have received ample funds. We have an urban initiative which really speaks to intervention. We have a peer helper component. That was going to be my next recommendation.

PEER-HELPER PROGRAM

Mr. **Dixon**. A peer helper program?

Dr. **Jenkins**. Peer helper. We used to refer to it as—it is the nomenclature in place now.

Mr. **Dixon**. How long has it been operating?

Dr. **Jenkins**. It has been operating at least seven years. It started at one senior high. It has been expanded to several other high schools, and it has had positive results.

Mr. **Dixon**. And what is in the base this year?

Dr. **Jenkins**. That money is not in the base budget. It's Federal drug money.

Mr. **Dixon**. How much are you going to spend on that program this year?

Dr. **Jenkins**. We spent——

Mr. **Dixon**. No, I mean next year?

Dr. **Jenkins**. Well, we are going to spend about $1.2 million on the program next year.

Mr. **Dixon**. So will another $800,000, making it $3,000,000 total, result in commensurate benefits?

Dr. **Jenkins**. It would. It would mean that we could expand the program to more of our schools.

Mr. **Dixon**. And these are students who are acting as counselors?

Dr. **Jenkins**. Yes, sir.

Mr. **Dixon**. For other students?

Dr. **Jenkins**. Right.

The early intervention program does include, however, some 18 intervention coordinators, and those persons are professional staff.

Mr. **Dixon**. Okay. Well, I don't know whether I would be inclined to suggest to the Committee that we do that. You know, it might be better just to give you some money and let you allocate it the way you want to allocate it.

MODEL EARLY CHILDHOOD EDUCATION PROGRAM

Dr. **Jenkins**. There is another program that Congress allocated us some money for last year. It was a program in concert, with the National Learning Center at the Children's Museum.

Now, that money was utilized to create a model early childhood education program and also a dropout prevention program. Both of those programs are doing well. I think that the data that we will derive from the early childhood education program will be very instrumental in helping us to set up an early childhood component that is really innovative and creative in our own system.

And, by the way, D.C. public school children benefit from both of those programs.

IMPACT OF NEW RESIDENCY PREFERENCE SYSTEM

Mr. **Dixon**. With all the changes in the hiring preference law how have you been impacted?

Dr. **Jenkins**. Well, we have been able to draw from a greater pool of teachers. If you want the exact statistics on that, I do have them with me.

Mr. **Dixon**. Basically, the lifting has helped you accrue more——

Dr. **Jenkins**. Yes. Since March of 1989, we were able to hire 387 teachers who live in Maryland, 75 in Virginia, two from Idaho, one from Missouri, one from Minnesota, and one from Massachusetts.

So I think that it has helped us a great deal, particularly in those hard to fill areas.

Mr. **Dixon**. Well, nobody is going to commute from Ohio, so the changes in the residence requirement really impacted people in the adjacent——

Dr. **Jenkins**. In the adjacent surrounding areas.

My thought is that most of those people from Maryland are probably from Prince Georges County and some of the other close counties.

Mr. **Dixon**. Right. But really, I would say from your response that it really hasn't impacted you one way or the other because the person who lived in New York and came here to teach would have probably done so anyway.

Dr. **Jenkins**. Well, I would certainly have this concern, that prior to March, 1989, we were not being able to capture that many from Prince Georges County.

Mr. **Dixon**. Right.

Dr. **Jenkins**. So I think the lifting has helped us some.

RATIO OF TEACHERS TO ADMINISTRATORS

Mr. DIXON. One final question. As I understand from reading various press articles, you indicated that perhaps the ratio of teachers to administrators needed to be looked at, and, to make those kinds of adjustments is a slow process. Are you moving in that direction?

Dr. JENKINS. Most assuredly.

Mr. DIXON. Mr. Regula?

EXCESS SCHOOLTEACHERS

Mr. REGULA. Thank you, Mr. Chairman.

Just to follow up, it's my understanding that approximately 500 teachers have been told that they are considered excess and may not be asked back next year.

Is that true?

Dr. JENKINS. No, that is not true. It's something that we need to define, Mr. Regula. We have a process in which we start, as you know, every spring to staff schools. It means that if a particular school might not need a service, then that teacher might be transferred to another school.

We did not tell people that they would be subject to a reduction in force. Even though some teachers might have interpreted it that way, we have done everything humanly possible to reassure them and to indicate with clarity what the intent was.

ADMINISTRATORS IN STATE EDUCATION AGENCY AND LOCAL EDUCATION AGENCY

Mr. REGULA. As I understand it, you have administrators for the state education agency, and then you also have a second level of almost identical bureaucracy for your local education agency; is that correct?

Dr. JENKINS. Not entirely.

Mr. REGULA. But you do have both; am I right?

Dr. JENKINS. Yes, in some cases we do have both.

Let me try to speak to special education as an example of a program in which various laws and regulations, which require us to have a separate and succinct SEA as opposed to LEA. The same thing is germane for bilingual education, also.

Now, generally, we have a very small, overall state office, very small.

CONSOLIDATION OF STATE EDUCATION AGENCY AND LOCAL EDUCATION AGENCY

Mr. REGULA. Well, I believe that Puerto Rico and Hawaii have combined these and have had a waiver from the U.S. Department of Education.

Have you considered doing that?

Dr. JENKINS. We have not, sir. But that would be something that we would be happy to look into, if that is possible.

Mr. REGULA. I think you ought to do that, because it seems to me that restructuring the numbers of personnel is something you are going to have to do to meet your budget needs.

Dr. **Jenkins**. Yes, sir. I appreciate your suggestion. When we reorganized a couple of years ago, we did reorganize with the intent of streamlining the bureaucracy, and we intentionally made the SEA offices very small in terms of manpower.

FY 1991 PER PUPIL COST

Mr. **Regula**. If I calculate correctly, you are asking for about $7,000 per pupil for the next school year.

Would you agree that is about right?

Dr. **Jenkins**. I think that is a little high. I can tell you exactly when my budget director gives me the information. But it's almost that, $6,758.

Mr. **Regula**. That is fairly high compared to most school systems in the country.

Dr. **Jenkins**. Well, I would agree that it's fairly high when you take the entire country, but when you look at intercity and urban areas, it's not high because the needs and the concerns of the children who are disadvantaged to start with are much different.

And it's more than justifiable in my decision.

REDUCING NUMBER OF ADMINISTRATORS

Mr. **Regula**. Well, I can see that, but you are also top heavy on administrators. That is one of the problems in modern education, we have a lot of chiefs and not enough Indians.

Dr. **Jenkins**. I would agree. We are moving towards it. I think it's commendable that we have been able to send, in terms of a downsizing effort, over 200 out of central administration, the first year.

Now, what I fail——

Mr. **Regula**. You are talking about transferring administrators back to schools, basically?

Dr. **Jenkins**. Yes. But I am also talking about 150 positions that will be deleted by July 15.

Mr. **Regula**. Just off the top.

Dr. **Jenkins**. That is right.

TENURE OF SCHOOLTEACHERS

Mr. **Regula**. How do you deal with tenure?

Dr. **Jenkins**. Well, over a number of years, the system has been allowed to build up. Right now, we are dealing with temporary positions and vacant positions.

Mr. **Regula**. So they don't have tenure.

Dr. **Jenkins**. Right.

Mr. **Regula**. And through attrition, also, I presume.

Dr. **Jenkins**. Yes, that is correct.

FIRE CODE VIOLATIONS

Mr. **Regula**. Fire code violations, I think, are a problem for you, something like 45 for each of the schools last year.

Have you addressed that?

Dr. **Jenkins**. We have addressed it. We have made significant gains in coming into compliance in regard to most of the violations.

Most of the violations were very minor violations, such as a light bulb being out in an exit sign that is red.

But more importantly, we have dedicated monies for this summer to correct all of the heavy violations.

Mr. **Regula**. And you won't have locked doors?

Dr. **Jenkins**. Absolutely not.

NUMBER OF FIRES IN SCHOOL BUILDINGS

Mr. **Regula**. How many fires have you had in the school system in the last two years?

Dr. **Jenkins**. Beg your pardon?

Mr. **Regula**. How many fires have you had in the school system?

Dr. **Jenkins**. None.

Mr. **Regula**. Well, I think Ellington had one, didn't they? How about Sharpe Health?

Dr. **Jenkins**. I am not sure of Sharpe Health. It must have been very recently.

Mr. **Bush**. According to our information, over the past two years, those two that you state are correct. Ellington was most recent, within the last couple of weeks or so, and, of course, last year with Sharpe Health.

LESS CLASSROOM TIME THAN SURROUNDING JURISDICTIONS

Mr. **Regula**. Is it true that the children in the District, in the 12-year-plus-K program spend a total of about one to two years less time in the classroom than students in the surrounding suburbs?

Mr. **Bush**. Would you explain that?

Mr. **Regula**. Well, in other words, if you calculate the number of hours that students are in school from kindergarten through the 12th grade. Take the adjacent suburban areas versus D.C., and compare the number of classes over the course of the 12 years plus kindergarten, a D.C. student will have one to two years less actual time in the classroom.

Dr. **Jenkins**. Let me respond to that, Mr. Regula, by saying that I am not exactly sure of the figures you quote. But I do acknowledge the fact that we have less classroom time than most of the surrounding jurisdictions.

INCREASING SCHOOL DAY AND SCHOOL YEAR

However, as you know, one of the recommendations from the COPE Committee was to increase the school day and increase the school year.

Mr. **Regula**. Are you going to do that?

Dr. **Jenkins**. We are moving vigorously towards that. Of course, that has to be negotiated, and——

Mr. **Regula**. With whom?

Dr. **Jenkins**. With our unions. But that is on the table. We are in the process now of negotiating with all of our labor unions.

Mr. **Bush**. Let me emphasize, Congressman Regula, that the length of school day and length of school year are items that are negotiable, and they are specified in contractual agreements with our employees.

As a result of that, while the Board has clearly demonstrated its interest in moving towards a longer school day or a longer school year, we are going to have to move for some type of negotiated resolution of that matter with our unions.

Mr. **Regula**. Well, I assume that teachers always want more money. That is a part of the union's objective. It would also seem to me that a pay increase would carry with it a responsibility for better performance.

Mr. **Bush**. Yes. That would probably be one of the tradeoffs as we begin our negotiations.

BEGINNING TEACHER SALARY

Mr. **Regula**. What is your beginning salary for a four-year degree teacher in the first year?

Mr. **Bush**. Our beginning salary is $23,305.

Mr. **Regula**. What would be your top? How many years do you increment on a ten-year——

Mr. **Bush**. Maximum teacher salary. Our maximum would be $48,000 for teachers.

NUMBER OF YEARS TO GAIN MAXIMUM TEACHER SALARY

Mr. **Regula**. That is a four-year degree?

Mr. **Bush**. Well, yes, plus how many steps? Fifteen years to actually get to that level.

AQUIRING TEACHERS TENURE

Mr. **Regula**. How long does it take to acquire tenure?

Dr. **Jenkins**. Two years.

CLOSING SCHOOL BUILDINGS

Mr. **Regula**. Are you concentrating vigorously on the school closings? Because it appears to me that just as an example, Milwaukee with 96,000 students has 145 buildings, D.C. with over 10,000 fewer students has 176 buildings.

Dr. **Jenkins**. Right. Let me indicate where we are, Mr. Regula. We are undertaking a continuous and very vigorous school closing program, which was initiated this year.

There are two or three phases to our school closing program. One that has received some publicity lately is Phase 2 in which the superintendent recommended that 12 schools to be closed. Of those 12 schools, the Board approved for closing seven of those schools, four this school year in June, two in 1991, and one in 1992.

PARENTAL RESISTANCE REGARDING SCHOOL CLOSINGS

Mr. **Regula**. Do you run into parental resistance on closings?

Dr. **Jenkins**. Oh, very heavy community and parental resistance. I do commend the Board, however, for being steadfast and keeping to our guns in terms of trying to be cost-effective. We did realize that it's cost-effective in terms of savings accrued when you close buildings.

There is another set of buildings in the first phase, schools that have already been closed by prior actions of the Board. I will be bringing recommendations very soon to the Board of Education relative to how we should dispose of those properties.

Mr. **Bush**. Congressman, being a former school board representative yourself, you know the difficulty sometimes in trying to close buildings.

Mr. **Regula**. Well, I understand that you have tried the magnet approach, so if you can sell the parents on the fact that if their child moves to a different location they are going to get a program of improved quality, that, it would seem to me is the way to go.

Mr. **Bush**. Well, we have had some success on that, and we made it very clear to the parents of the seven buildings that we are closing, that their children will have a better educational program at the school they will be matriculating to now.

But also now we are going to continue to be aggressive in this area. We recognize the fact that when you look at the number of students we have at our schools and the number of buildings that we currently maintain, clearly we are going to have to reduce the number of buildings that we currently operate, and we are prepared to do that.

And I think when you look at the willingness of the Board in an election year to address the very difficult issue of school closings, and to be successful in closing seven of the proposed 12 schools, that that demonstrates our sincerity and our tough-mindedness in dealing with this issue.

INVOLVEMENT OF PARENTS IN SCHOOL PROGRAMS

Mr. **Regula**. Do you have any program to involve parents and—the buzz word today is empowerment, empowerment in the school system, to get them to understand what your goals are?

Do you go out and visit?

Dr. **Jenkins**. Certainly. We have several programs. Of course, let me start with the traditional kinds that you know about such as the heavy involvement of PTA, and the D.C. Congress of PTA's.

Of course, we have Parents United, which you have probably heard about which is a very active advocacy group.

But beyond that, we have two very definitive programs which speak to the issue of shared decision making among school personnel, teachers, and communities.

One is the School Based Management program and the other is the Comer Development Model. Beyond that, we have developed a parent involvement unit which employs on a part-time basis parents and other individuals to work in an outreach effort. Because our parents are not going to volunteer to come to us or meet—we are making a very strong effort to go out and meet them in their neighborhoods and to organize them so that they will become heavy advocates for education. That seems to be working pretty well.

ADEQUATE NUMBER OF SCHOOL NURSES

Mr. **Regula**. Nurse program, as I understand it, the law requires that a school nurse be present 20 hours a week. Are you meeting that standard?

Dr. **Jenkins**. We do not have the number of nurses that we should have. You probably know that the nurses are not controlled by D.C. Public Schools. The nurses are controlled by the city, and there is a great need for additional nurses so that all of our schools can be covered.

We are not meeting that standard, and there is no way that we can meet the standard without having a nurse in each school.

SEPARATION OF SCHOOL SYSTEM FROM CITY ADMINISTRATION

Mr. **Regula**. Would you like to see the school system split off from the city administration?

Dr. **Jenkins**. That is a difficult question. When I took this job, part of my commitment was to be a resident of the city. I am a resident of the city now, and I believe in Home Rule.

I do believe, also, in special allocation for the school system.

PRESSURE FROM COUNCIL TO HIRE FRIENDS

Mr. **Regula**. Well, it seems to me the way I perceive the system, the last word really ends up with the City Council, because the control of the purse strings, and I would suspect that now and then a council member calls you and would like you to employ somebody that is a friend of theirs.

Could that happen?

Dr. **Jenkins**. Well, I can honestly say, Mr. Regula, in my almost two-year tenure as school superintendent, I have not had one incident of anybody from the City Council calling me to bring pressure to hire anyone.

AUTONOMY OF BOARD OF EDUCATION

Mr. **Regula**. Do you feel that, other than the budget constraint, you are fairly autonomous, and that the School Board really does have the policymaking role for the school system?

Dr. **Jenkins**. Well, as superintendent, and, of course, I will defer to our Board president my feeling is that we are fairly autonomous, but you have to look very closely at what the relationship is in terms of being able to decide what the funding level is.

Now, in that sense——

Mr. **Regula**. I recognize that.

Dr. **Jenkins**. Right.

In that sense, we are not autonomous.

Mr. **Bush**. Congressman Regula, there is no doubt in my mind that the Board is continuing to exercise its independent judgment in the best interests of the children in our public school system without undue influence by the Council.

We obviously have a cooperative working relationship with the Council, and to that extent, we have always continued to try to keep the lines of communications open.

But for the financial entanglements of our budget being, of course, approved by the Council, and then passed on to the Mayor and here to Congress, there is no undue influence that is exercised by anyone.

But the 11 elected members of the Board of Education and their policy is to effect our school.

EFFECT OF CITIES FINANCIAL PROBLEMS ON SCHOOL FUNDING LEVEL

Dr. **Jenkins**. I just would like to add, Mr. Regula, that while I am not an expert on city finances, I do know that our city itself is in very, very dire financial straits, and I truly believe that if the city and the city government could support public education to the extent that they wanted, that they would.

I also believe that it's a system of choices, that if we neglect the educational enterprise now in our city and cease to fund it adequately, we are going to be paying grave dividends for that in years to come because we are going to have to develop more social programs, more correctional programs to correct the ills that develop.

Mr. **Regula**. I agree with you a hundred percent but does the Council understand that?

Dr. **Jenkins**. Well, I cannot speak for the City Council. I believe that they do, but as I indicated, I do think that the city has some legitimate funding problems.

EMPLOYEE BURDEN OF DISTRICT GOVERNMENT

Mr. **Regula**. Well, it may be because they have an overload of employees and nonschool payroll, because when I compare D.C. with other cities, the employee burden is just horrendous.

Mr. **Bush**. We would not want to comment on that.

Mr. **Regula**. I understand it's not your jurisdiction, but I am just telling you that it appears to me that if they didn't have other areas that are mismanaged, they could do more financially for the school system. And I won't ask you to respond to that.

REPAIR AND MAINTENANCE OF SCHOOL BUILDINGS

Mr. **Regula**. My observation is that you need a maintenance program for your buildings.

Dr. **Jenkins**. Certainly. You know, as the COPE report indicated, and I think that their assessment is accurate, we have a minimum of $150,000,000 in deferred maintenance.

Mr. **Regula**. Yes, I saw that.

Dr. **Jenkins**. Yes.

Mr. **Regula**. Do you have any plan to work out of that?

Dr. **Jenkins**. We do have a plan. We expect to receive, we hope and pray to receive, $20,000,000 in the 1991 budget. We have a very definitive prioritized plan as to what we will do first, second, and third, right on down the line to utilize that money efficiently.

Mr. **Regula**. Well, I think it's a challenge because students are influenced by surroundings, and if you go into a building that is terrible, it's going to affect the attitude of the students.

And I hope that you can, by closing buildings, improve your fiscal situation.

Mr. **Bush**. Chairman Dixon raised a question earlier about programs where an infusion of capital could have a significant impact.

We might as well be candid here on this particular point. We have buildings that are in disrepair, and when you look at the amount of money that is needed, even the proposed $20,000,000, which we hope to get, will only begin to address partially what those needs are going to be.

We do have a plan. We think we can implement that plan and be successful in it.

Mr. Boyd, who chairs that subcommittee, is here and can speak definitively to that point, but it's very clear that if our buildings are going to be in better shape, even if we close a number of buildings, that is only going to begin to address our needs.

But it's going to require money and time to fix the buildings that we have.

Mr. Boyd.

Mr. BOYD. Yes. Thank you.

To try to paint the sort of overall fiscal picture as it fits the facilities need, as I understand it, we think that to work our way out of this problem over a five-to-seven-year period, we need consistent spending of about twenty to $25,000,000 in long-term borrowing, which is in our multi-year capital plan.

We and other city agencies are very much together on those figures, and on the commitment to supply them.

We also need to increase annual expenditure for routine and preventive maintenance by about $20 million a year. The proposed FY1991 operating budget contains only $10 million and appears as only a one-time pay-as-you-go borrowing.

So we are $10 million short on that, and I believe that is a part of the increase that is being asked for as part of our special appeal here.

[CLERK'S NOTE.—See 769 to 780, letter dated July 26, 1990 from Superintendent Jenkins with attachments concerning expenditure plans for maintenance funds.]

Finally, the third leg is to make the most efficient use of our existing facilities, i.e. not to operate a single building we don't need for educational purposes. The current and ongoing school closure consolidation deliberations are related to that.

And then finally, a fourth phase that is on the most distant horizon, but one which the COPE Committee certainly identified, and which many of us are interested in pursuing, is optimizing the income potential of those buildings that are released as school buildings, either through long-term lease agreements or perhaps in some rare cases actual sale of those properties.

And the City Council is changing the law in order to accommodate a direct passthrough of proceeds.

NEW LEGISLATION REGARDING PROCEEDS FROM SALE OF SCHOOL PROPERTIES

Mr. REGULA. That was going to be my next question. If you sell a school property, the money goes into the general fund. But you are going to get legislation that will allow it to come into your capital funds account?

Mr. BOYD. There are several pending bills, which have been merged in the form of one marked up bill that is now out of the committee and soon to go before the Council.

Mrs. MASON. Yes.

Mr. BOYD. Thank you.

[CLERK'S NOTE.—According to subsequent testimony, the legislation has already been approved by the Council and Mayor and is being transmitted to Congress for review.]

Mr. REGULA. I would assume that some of this real estate is pretty valuable and perhaps that would be a helpful source to upgrade your buildings.

Mr. BUSH. Yes, Congressman. We recognize the buildings have a great value. I think we should also be equally candid to say that as we prioritize our options concerning those available spaces, actually selling the property is at the bottom of that list.

We hope to do something more creative in terms of perhaps long-term leases, in terms of rental income, et cetera, before we contemplate selling off the property.

LEASE OF SCHOOL BUILDINGS FOR RENTAL INCOME

Mr. REGULA. You say long-term leases to the private sector?

Mr. BUSH. That is correct.

Mr. REGULA. Well, that may optimize your return, too, because then you benefit from inflation.

Mr. BUSH. Yes, it does. As a matter of fact, an example would be our development and restoration of the Sumner Building, a long-term 99-year lease not only brings income to the school—well, to the District, but also we had a building renovated, restored, I should say, and it was a unique plan.

We believe that long-term agreements with the income coming to the school system would be very beneficial.

Mr. REGULA. Will this legislation allow the passthrough of rental or lease income?

Mr. BOYD. Existing law permits that.

May I also indicate that I have just been corrected about the status of the sale pass through legislation. It has, in fact, passed the Council and is on its way to Congress.

CURRENT DROPOUT RATE

Mr. REGULA. What is your dropout rate right now?

Dr. JENKINS. Over a four-year period, it's 42 percent.

Mr. REGULA. What is your target?

Dr. JENKINS. Zero.

Mr. REGULA. Realistically is it coming down?

Dr. JENKINS. It is.

TEST SCORES OF GRADUATING SENIORS

Mr. REGULA. My understanding is that the graduates are two to three years behind the national average in test scores. The median graduating test scores are in the 33 percentile. Is that improving? That is really the key.

Dr. JENKINS. As of last year, it has improved. We do expect additional improvements this school year. We will be receiving the normal reference test scores at the end of the month.

As I indicated earlier, we demonstrated significant improvements in 14 of the areas tested, the fifteenth one remained the same. And so we are getting improvements.

CHALLENGES FACING THE PUBLIC SCHOOL SYSTEM

Mr. **Regula**. Well, you are the future, and I know we would like to help, but there has got to be more money. There has got to be improved morale. There has got to be an improved attitude. There has got to be parental involvement. There has got to be community sharing. There must be leadership. There are a lot of factors in the school system. And you have an enormous challenge.

But every child is subject to a monopoly. When that child goes to school, it is a monopoly as he or she has no choice but what you and your people provide for them, and I think it is a challenge to ensure that they get a fair shot.

Dr. **Jenkins**. And we are committed to providing maximum opportunities and a variety of programs.

QUESTIONS SUBMITTED BY CONGRESSMAN REGULA

Mr. **Regula**. I will submit the other few questions for the record, Mr. Chairman.

[The questions referred to and the school system's response follow:]

QUESTIONS SUBMITTED BY CONGRESSMAN REGULA:

D.C. PUBLIC SCHOOLS

QUESTION:
1. The total number of fire code violations in the school system has been reported to be 4,334. This is an average of 45 violations at each of the 94 schools toured last year. How many of these violations do you consider to be serious and dangerous?

ANSWER:
1. The total number of fire code violations are 1,596 based upon 69 schools having been inspected by the District of Columbia Fire Department.

D.C. Public Schools considers any violation of the D.C. Fire Code to be severe and in need of corrective action. The FY 1991 budget request for $20.0 million in Pay-Go-Capital will be used to correct many of these serious violations.

QUESTION:
2. How many violations have been corrected: Do you have a plan for fixing the fire violations?

ANSWER:
2. The Maintenance and Operations Electronic Surveillance Section has completed 117 Fire Alarm repairs. Seven of these were major repairs consisting of extensive troubleshooting, control panel replacement, or pull station replacement.

In addition to the above, the DCPS in-house work crews assigned to three (3) service areas have completed repairs of approximately 2,100 fire code violations in forty school buildings. These repairs consisted of wire glass glazing, door hardware, exit lights and sign replacement, ceiling tile replacement, door closer adjustments and minor door repairs. Major door replacements are on-going.

The DCPS has assigned a high priority to the repair of all fire, health and safety code violations. With the FY 1991 budgeted increase of $20.0 million in capital authority, the backlog of these needed repairs should be significantly reduced.

QUESTION:

3. How many fires have you had in the school system in the last three years? In which schools have they occurred?

ANSWER:

3. The number of fires recorded in the last three years are as follows:

1988 - 7
1989 - None
1990 - 19 through June 15, 1990

The fires occurred in:

Birney Elementary School	7/7/88
Dunbar Senior High School	7/7/88
Fletcher-Johnson Educational Center	7/9/88
Roosevelt Senior High School	7/15/88
J.F. Cooke Elementary School	7/28/88
Sharpe Health School	9/11/88
Spingarn Senior High School	9/26/88
(1989) - None	
Hamilton Junior High School	1/4/90
Roosevelt Senior High School	1/9/90
Pierce Annex	1/11/90
Backus Junior High School	1/10/90
Douglass Junior High School	1/11/90
Clark Elementary School	1/11/90
Buchanan Special Education Center	1/29/90
Moten Elementary School	2/1/90
Shadd Elementary School	2/5/90
Kimball Elementary School	2/5/90
Stoddert Elementary School	2/7/90
Chamberlain Adult Education Center	2/22/90
Backus Junior High School	3/7/90
Backus Junior High School	3/8/90
Turner Elementary School	3/10/90
Fillmore Art Center	3/19/90
Evans Junior High School	3/21/90

QUESTION:
4. D.C. spends 55% of its education budget on instruction and 36% on what they term "non-school based support", which means overhead costs and money not going to the class-room. "Successful Urban School System" average 62% on instruction and 27% on non-school based support. The difference between the 36% and the 27% is about $45 million per year.

The report recommends a 400 person reduction. How many positions have been terminated?

ANSWER:
4. The Committee on Public Education recommended that the District of Columbia Public Schools, "should have reduced..central staff by 400 positions, including redeploying staff to schools." The Administration has identified 111 positions to be frozen by July 30, 1990. The Administration of the public schools has considered freezing an additional 290 positions in FY 1991. Additionally, the size of central administration has been reduced through the redeployment of resources:

- 68 school administrators were reassigned to support local schools in October 1989, and

- 83 repair persons and building engineers were reassigned from central facilities management to local schools to promote efficiency and economy of resources in facilities.

QUESTION:
5. You have stated in the past that you have redirected a number of school administrators to school-based posts. Are you including these people in your calculations of administrative reductions?

ANSWER:
5. Yes. Clearly, administrative reassignments to school-based position are mandated by the report. Redirection of resources to local schools is a primary tool to effect successful school-based management.

QUESTION:
6. Is there a net decrease in the number of administrators, or have any of the positions been filled with new people?

ANSWER:
6. None of the positions that were redirected to local schools has been filled by central administrators.

QUESTION:
7. How does the number of administrators in 1990 compare with the number in 1970, 1975, 1980, and 1985.

ANSWER:
7. Our records for the years 1970, 1975, were not readily available to provide the information on administrators. However, information for the remaining years is provided based upon DCPS' authorized positions.

Administrative Positions by Fiscal Years

FY 1980	475
FY 1985	433
FY 1986	454
FY 1987	456
FY 1988	488
FY 1989	489
FY 1990	489

QUESTION:
8. Has there been a net shift of resources from the central office to the local schools.

ANSWER:
8. Resources that were redirected to local schools have resulted in a reduction in the total "net" number of central administrators.

QUESTION:
9. Is it true that approximately 500 teachers have been told that they are considered "excess"? What does "excess" mean, and is this the first step toward losing their jobs?

ANSWER:
9. Four hundred fifty-one (451) teachers were declared excess in the first step of the staffing process for SY 1990-1991.

Excess teachers are the teachers above the number required by a school based on the established pupil-teacher ratio.

During the staffing process, excess teachers may be continued in the current school to meet programmatic needs and unique needs of the student population; transferred to schools that have vacant positions in the subject area for which the excess teacher is certified; or assigned to reduce the pupil teacher ratio in identified subject areas.

The identification of excess teachers is not the teacher's first step toward the loss of his/her job.

QUESTION:
10. What is the teacher:student ratio, and what will it be if you terminate 500 teachers?

ANSWER:
10. The Board of Education has established the following ratios:

Elementary	
Grades Pre-K - 3	20:1
Grades 4-6	25:1
Junior/Senior High Schools	
Subject - English/Math	20:1
Shops	18:1
All Other Subjects	25:1

With the termination of 500 teachers, the impact would be realized on the diversity of other direct services to students. For example, counselors, tutorial, and resource assistance are some of the areas that would be affected. Some specialized programs would encounter the same fate.

QUESTION:

11. Please provide a breakdown of the offices within the state education agency, specifically the offices for Chapter 1, vocational education, drug free schools, handicapped programs, and bilingual education: the number of administrators, salaries, and job descriptions.

ANSWER:

Position Title	Salary
Executive Director	$67,259

The Executive Director administers the Chapter 1 Program for 16,000 identified students with special learning needs in 131 elementary, secondary, and private schools. She provides administrative leadership and gives direction to all components of the program, including supervision, budgeting, mobilization of resources, compliance, and evaluation.

Position Title	Salary
Deputy Director	$66,124

The Deputy Director provides assistance to the Executive Director and has direct responsibility for leadership, support, and direction to the supplementary instruction components, staffing, staff development, and program development for student and program improvement.

Position Title	Salary
Director, Parental Involvement	$57,260

The Director for Parental Involvement plans and administers the required Parent and School Committee activities, and administers parent training and personal development programs, the component of parent partner volunteers, and other vehicles for parent support and involvement.

Position Title	Salary
Program Coordinator	$56,102
Program Coordinator	$55,112
Program Coordinator	$54,904

The Program Coordinators (3) manage and administer program operations in designated clusters of local schools and provide supervision, support, training, and dissemination of information.

Position Title	Salary
CAI Coordinator (Elementary)	$47,568

The CAI Coordinator for Elementary Schools provides technical support, supervision, and management of all student computer laboratory programs in elementary schools, with emphasis on assistance for improved learning performance and management through the use of computer technology.

Position Title	Salary
CAI Supervisor (Secondary)	$51,492

The Supervisor for Secondary Schools provides supervision and management for programs, personnel, and related services for junior high school students, as well as the provision of staff development and curriculum development for program improvement.

Position Title	Salary
Director of Substance Abuse Prevention and Education Program	$50,000

Provides substance abuse and suicide prevention and education for for school staff, students and community persons. Coordinates inter/intra-agency involvement in all programmatic activities.

Position Title	Salary
Assistant Superintendent	$67,259

Assistant Superintendent provides oversight and direction to the State functions relating to special education in the District of Columbia. Serves as the State Director of Special Education for the District of Columbia and as such oversees compliance with all regulatory guidelines of the federal government.

Position Title	Salary
Inter-agency Liaison	$64,962

Inter-agency liaison for the implementation of the inter-agency agreement for the transfer of student records between DCPS, DHS and D.C. Superior Court.

Position Title	Salary
Director, Planning and Development	$64,962

The Director, Planning and Development is responsible for development of the State Plan and guidelines, procedures and curricular utilized in programming for handicapped students, ensures that a comprehensive system of staff development is available for DCPS personnel, parents and advocates of handicapped residents ages 3-21.

Position Title	Salary
Director, Pupil Services	$66,124

The Director of Pupil Services is responsible for the administration, supervision and program planning for pupil services and the development of the state guidelines for psychological and social work services.

Position Title	Salary
Director, Research Information and Data Management	$53,203

The Director, Research Information and Data Management organizes and implements research and development activities, analyzes and advises the Assistant Superintendent on matters of local and national relevance in special education, and seeks and reviews requests for proposals.

Position Title	Salary
State Coordinator, Psychological Services	$45,360

The State Coordinator, Psychological Services is responsible for the administration and program planning of services provided by school psychologists and clinical psychologists throughout the District of Columbia.

Position Title	Salary
State Coordinator, Social Work Services	$46,451

The State Coordinator, Social Work Services is responsible for the state level program planning of services provided by social workers throughout the District of Columbia.

Position Title	Salary
Special Education Specialist	$53,849

The Special Education Specialist is responsible for developing guidelines and recommends procedures relating to students with specific handicapping conditions, develops state guidelines and procedures, investigates trends, recommends innovative programs, conducts workshops and serves on advisory committees.

Position Title	Salary
Coordinator, Proposal Writer	$44,238

The Coordinator, Proposal Writer is responsible for compiling data on various funding sources, writing proposals, monitoring and reviewing proposals and seeking funding for projects and programs.

Position Title	Salary
Coordinator, Monitoring	$52,688

The Coordinator, Monitoring supervises subordinate staff involved in monitoring and evaluating public and private programs serving District of Columbia handicapped students, assists in development of guidelines, provides technical assistance and coordinates site visits.

Position Title	Salary
Coordinator, Dropout Prevention	$48,723

The Coordinator, Dropout Prevention is responsible for the coordination and implementation of the Federal Dropout Program and other initiatives relating to this aspect of office responsibility.

Position Title	Salary
Coordinator, Federal Programs	$51,492

The Coordinator, Federal Programs is responsible for assisting in the planning, development, coordination and implementation of the various federal requirements relating to the receipt and pass through of federal funds.

Position Title	Salary
Executive Assistant	$43,335

The Executive Assistant serves as executive assistant to the assistant superintendent performing duties as assigned including coordinating the non-federal dropout prevention effort for the school system.

Position Title	Salary
Program Specialist, Monitoring	$43,913

The Program Specialist, Monitoring, monitors, reviews and evaluates programs located throughout the United States that provide instructional services for handicapped students who are residents of the District of Columbia.

Position Title	Salary
Program Specialist, Monitoring	$44,384

The Program Specialist, Monitoring, monitors, reviews and evaluates programs located throughout the United States that provide instructional services for handicapped students who are residents of the District of Columbia.

Position Title	Salary
Program Specialist, Monitoring	$49,803

The Program Specialist, Monitoring, monitors, reviews and evaluates programs located throughout the United States that provide instructional services for handicapped students who are residents of the District of Columbia.

Position Title	Salary
Executive Assistant	$39,566

The Executive Assistant serves directly under the supervision of the assistant superintendent, coordinates special projects, represents the assistant superintendent at meetings, reviews reports and correspondence and makes recommendation to the assistant superintendent on a variety of matters.

Position Title	Salary
Administrative Officer	$47,589

The Administrative Officer provides direct assistance to the assistant superintendent and is responsible for developing and implementing all matters pertaining to personnel, budget, supply and supportive functions.

Position Title	Salary
State Director for Bilingual/Multicultural Education	$56,518

Serves as State Director of Bilingual/Multicultural Education charged with the responsibility for the administration of the Bilingual/Multicultural and International Studies Program for the D.C. Public Schools and the District of Columbia.

Position Title	Salary
Program Monitoring and Evaluation Coordinator	$45,218

The Program Monitoring and Evaluation Coordinator ensures program compliance and approval through selected monitoring procedures. Provides technical assistance to programmatic efforts designed to address compliance issues identified in needs assessment. Conduct evaluation of programs, oversee and monitor program for quality, ensure compliance to guidelines and regulations, update and ensure compliance state regulations, maintain liaison to regional resource center, and maintain system inventory.

Position Title	Salary
Research and Data Management Coordinator	$45,218

The Research and Data Management Coordinator reviews and approves request for proposals. Conduct state research projects for program improvement. Assess non-public school needs, and maintain accurate child count.

Position Title	Salary
Information Services Coordinator	$45,218

The Information Services Coordinator prepares annual reports, maintains professional library, prepares newsletter publication, and translates pertinent information for the D.C. Public Schools.

Position Title	Salary
Program Support Coordinator	$45,218

The Program Support Coordinator develops state program standards for effective administration of services to non and/or Limited English Proficient students and others interested in international studies. Acts as the official liaison between the D.C. Public Schools, Mayor's Office for Minority Affairs, the national, local, and federal agencies in issues related to the education of persons of Non - and/or Limited English Proficiency. Acts as the official liaison between the D.C. Public Schools and institutions of Higher Education in the areas of Bilingual/Multicultural Education, International Education and related issues. Monitor intergovernmental antidrug initiative.

Position Title	Salary
SEA Executive Assistant	$45,516

The Executive Assistant represents the State Director in responsibilities for administering all aspects of Bilingual/Multicultural and International Studies Program. Assists in developing standards, policy statement procedures and guidelines for effective administration of the State and Local Bilingual/Multilingual Education offices. Assists in developing, modifying and recommending new programs. Represents the Director, as needed, in administrative councils, state committees and task forces to coordinate services to Non - and/or Limited English Proficient students in the D.C. Public Schools.

Position Title	Salary
SEA Assistant Director for Management	$45,516

The Assistant Director for Management is responsible for the internal administration of the state agency. Supervises the SEA's budgetary, finance and personnel transactions with the school systems' administrative offices, including Grants Administration. Monitors and recommends for the Director's approval, allocations of staff and material resources for completing state responsibilities. Develops internal office procedures. Monitors the reporting requirements of federal/private factor grants, and the timely submission of grant proposals.

Position Title	Salary
State Director	$66,124

The State Director organizes, administers and coordinates the operation of the State Education Agency for Vocational and Adult Education. Develops State Plan, performance reports and guidelines. Assures equal access to vocational programs and develops vocational standards for programs, services, facilities, certification and equipment.

Position Title	Salary
Director Management Administration	$34,510

The Director Management Administration provides administrative management and technical assistance to all staff. Conducts continuing appraisal of administrative mechanisms and recommends revisions to the State Director. Supervises staff of the In-School Program to ensure compliance with the requirements of the Department of Employment Services (DOES) for program operation.

Position Title	Salary
State Coordinator for Vocational Education	$53,971

The State Coordinator for Vocational Education ensures implementation of programs are responsive to client needs. Maintaining continuity between the public and private sectors and the existing vocational/technical services in the D.C. Public Schools. Coordinates and participates in on-site compliance monitoring and evaluation of federally and grant-funded programs.

Position Title	Salary
Accountant	$33,013

The Accountant for Management Administration is responsible for the formulation and implementation of effective 'accounting guidelines and procedures, the proper and orderly maintenance of accounting records involving retail and service entrepreneurships. Reviews all financial reports and detailed financial plans to assure the accountability of all funds.

Position Title	Salary
Procurement Analyst	$37,978

The Procurement Analyst establishes and maintains inventory of all Division of Career Development equipment and material in accordance with D.C. Public Schools guidelines and Federal rules and Regulations. Inspects and reviews purchased equipment for compliance with specifications and monitors the timely delivery and installation.

Position Title	Salary
Program Improvement Coordinator	$33,013

The Program Improvement Coordinator is responsible for coordinating program improvement, expansion and innovation activities conducted under the aegis of state level duties. Evaluates program improvement, expansion and innovation activities to determine maximum feasible allocation of resources.

Position Title	Salary
Research Assistant	$40,743

The Research Assistant designs, implements and conducts research activities and projects essential to the monitoring, assessment and evaluation of vocational, adult, JTPA and grant award programs.

Position Title	Salary
Technical Assistance Coordinator	$51,492

The Technical Assistance Coordinator provides technical assistance to recipients of federal and District funds. Interprets federal and District laws, regulations, standards and guidelines for eligible recipients. Conducts training programs and participates in on-site monitoring and evaluation of other agencies within the DCPS system.

Position Title	Salary
Assistant for Special Needs	$39,278

The Assistant for Special Needs assists in the overall planning, designing, coordination and evaluation of vocational special needs activities. Meets with special needs officials and negotiates specific commitments on behalf of the D.C. Public Schools. Assist in the planning of expansion of special needs programs.

Position Title	Salary
Director - Regulations and Accountability	$50,649

The Director - Regulations and Accountability provides administrative support for compliance, monitoring, research and analysis, auditing, legislative review, interagency and intra-agency coordination and evaluation. Ensures full program compliance with the Carl D. Perkins Vocational Education Act, Adult Education Act, Job Training Partnership Act, Youth Employment Act, Stewart McKinney Homeless Assistance Act, Youth Employment Act and all other appropriate laws.

Position Title	Salary
Project Director	$49,204

The Project Director assists in evaluations for compliance and quality of vocational education programs and services. Assists in the administration of all non-appropriated funds for vocational education programs/projects. Establishes and implements grant-award programs by researching or locating notices of funds available through federal RFP's.

Position Title	Salary
Grants Administration Director	$56,852

The Grants Administration Director is responsible for the administration of federal funds on both the state level and locally and supervision of unit. Accepts or rejects proposals involving the effective utilization of federal funds. Assists operating units in developing proposals for future utilization of federal funds. Provides a system of checks and balances in the form of non-biased monitoring of existing programs and appropriate recommendations as to their continuance, modification, or deletion.

Position Title	Salary
Project Coordinator	$59,907

The Project Coordinator is responsible for the overall administration and direction of the Chapter 1 programs and the progress towards attaining program goals as defined in the state objectives. Ensures the accuracy of all Chapter 1 information presented and the dissemination of information to the Department of Education, Superintendent of Schools, Board of Education Members, Local Education Agency, Personnel, Parent and Other State Chapter 1 Coordinators. Develops and maintains State guidelines.

Position Title	Salary
Supervisory Program Analyst	$52,719

Supervisory Program Analyst is responsible for the formulation and development of policy and procedures relative to the administration of categorically federally funded programs and for the overall accountability for fiscal management activities on a systematic basis. Prepares directives of instruction to the field managers and provides guidance in the formulation of grant budgets.

Position Title	Salary
Program Analyst (2)	$35,528

The Program Analyst provides technical and analytical services to the Director toward the implementation of ECIA Chapter 1, and ECIA Chapter 2 including State Agency Programs for Neglected and Delinquent and State Operated Migrant Education. Reviews proposals and prepares budgets for specific programs and compliance with guidelines established by the Department of Education.

Position Title	Salary
Project Coordinator	$61,068

The Project Coordinator establishes procedures for private school involvement, advisory committee involvement, staff development and training, complaint resolution, evaluations, dissemination efforts, fiscal and program management, audit and record keeping. Provides technical assistance in the development of DCPS applications for grant funds.

Position Title	Salary
Coordinator	$46,186

The Title II Project Coordinator establishes procedures for Critical Skills Improvement Programs, staff development and training, complaint resolution, evaluations, dissemination efforts, fiscal and program management, audit and record keeping. Provides technical assistance in the development of DCPS applications for grant funds.

Position Title	Salary
Vocational Guidance Coordinator	$49,842

The Vocational Guidance Coordinator develops a comprehensive vocational guidance program for pre-k through 12, including elementary/middle, junior and senior high, career development centers and special education. Reviews citywide needs and monitors the implementation of recommendation to improve vocational guidance for special populations.

QUESTION:
12. Why do you have a large number of administrators for the state education agency when you also have a second level of almost identical bureaucracy in the offices of the local education agency?

ANSWER:
12. The mission of the State Education Agency (SEA) for Vocational and Adult Education is to perform state level functions associated with the responsibilities of the Chief State School Officer. The function of the State Office is to insure that local education agency (LEA) program operations comply with all applicable statutory and regulatory requirements; that all assurances are in effect, as required; that applications are in order; and that annual assessments and evaluations are carried out to provide fiscal oversight and control of fund accounting procedures. The state education agency (SEA) approves LEA's applications for sub-grants for program operations and provides technical assistance as needed. The size of the SEA staff has been decreased over the past two years and the SEA is staffed appropriately to perform the indicated functions. The responsibility for the implementation and day-to-day operations of vocational and adult education resides in other operational divisions, branches and offices under the purview of the Local Education Agency (LEA), all of which provide direct services on all levels to the students and citizens of the District of Columbia.

QUESTION:
13. It is my understanding that Hawaii and Puerto Rico have been able to combine these two levels of bureaucracy. Are you planning to apply for a waiver from the Department of Education so that you can combine these duplicative agencies in the interest of centralization?

ANSWER:
13. The SEA has a distinct mission with responsibilities associated with state functions. There are no plans to request a waiver for the purpose of combining SEA and LEA which perform related and interdependent, but not duplicative, functions.

The mission and functions of the SEA are described in abbreviated form in #12 above and in detail in the Two-Year Plan for Vocational Education.

QUESTION:
14. How many teachers in the last 2 years have been terminated as a result of the teacher evaluation system?

ANSWER:
14. Approximately 9

QUESTION:
15. How many did you attempt to terminate?

ANSWER:
15. Approximately 9

QUESTION:
16. How much time do the D.C. students spend in school over twelve years? How does this compare with the surrounding areas? Is it true that the amount of time that the District school children are in school amounts to 1 to 2 years less time over twelve years than the surrounding suburbs?

ANSWER:
16. Currently, District teachers are required to be at school for seven hours a day, including a duty-free lunch. In contrast, teachers in the rest of the Metro area work a 7 1/2 hour day. The additional 30 minutes is devoted to classroom time.

Principals throughout the District, when polled, have made creative as well as practical proposals for utilizing additional time. Among their ideas -- a longer instructional day for students, extra tutoring and enrichment programs, remediation programs for slow achievers, study halls, SAT classes, joint school/community improvement projects, and staff development programs.

Student's Instructional Day
Comparative Length of School Day
(Lunch, recess excluded)

SCHOOL DISTRICT	ELEMENTARY	SECONDARY
District of Columbia	5 hours	5 hours
Fairfax	6 hours	5 h. 50 m.
Arlington	6 hours	5 h. 43 m.
Montgomery	5 hours	5 h. 50 m.
Alexandria	5.5 hours	5.5 hours
Prince George's	6 hours	5.5 hours

Deficit in Instructional Time for District Students over 12 Years

Fairfax	2.0 school years
Arlington	1.8 school years
Montgomery	1.4 school years
Alexandria	1.2 school years
Prince George's	2.2 school years

* The school year for D.C. students is 180 days; for suburban students between 180 and 185.

QUESTION:
17. What are the D.C. requirements (in Carnegie units) for graduation?

ANSWER:
17. To graduate from high school, students are required to complete 20.5 Carnegie Units.

One Carnegie Unit equals two semesters of study in a particular subject. The distribution of course requirements is listed to the right:

Course	Carnegie Units
D.C. History	0.5
Electives	7.0
English	4.0
Foreign Language	1.0
Health and Physical Education	1.5
Life Skills Seminar	1.0
Mathematics	2.0
Science	2.0
U.S. Government	0.5
U.S. History	1.0
Total	20.5

Banneker Senior High School students must earn 26.0 Carnegie Units.

QUESTION:
18. People graduating from High School in D.C. are 2 to 3 years behind the national average in test scores. The median graduating test scores are in the 33rd percentile. Have the public school test scores improved at all over the past year?

ANSWER:
18. The District of Columbia Public Schools administers the Comprehensive Tests of Basic Skills (CTBS) to students in grades 3,6,8,9,10 and 11. The CTBS is not given to students graduating from the school system. At the high school level the test is given to tenth and eleventh grades. Attachment A is a profile of the CTBS scores for SY 87-88 and SY 88-89 and an analysis of student performance during this period.

REPORT ON THE DISTRICT OF COLUMBIA PUBLIC SHOOLS TESTING PROGRAM

INTRODUCTION

An important part of the school system's evaluation process is the administration of various tests and the interpretation of the test scores to the community. These scores are used by staff to determine student progress in instructional areas requiring remediation. The tests administered in the District of Columbia generally fall into two categories: standardized, norm-referenced tests and criterion-referenced tests.

A norm-referenced test contains items that test skills both above and below the grade level of the pupils being tested. The District of Columbia uses the Comprehensive Tests of Basic Skills (CTBS), Form U, to determine whether the performance of District of Columbia pupils is above, below or the same in comparison to the scores of pupils across the nation.

District of Columbia Public Schools
COMPARATIVE RESULTS AND ANALYSIS FOR THE COMPREHENSIVE TEST OF BASIC SKILLS
Grades 3, 6, 8, 9, 10 and 11
(May 1988 and May 1989)
MEDIAN SCORES

	GRADE 3				GRADE 6				GRADE 8				GRADE 9				GRADE 10				GRADE 11			
SKILLS AREA	GRADE EQUIVALENT		PERCENTILE		GRADE EQUIVALENT		PERCENTILE		GRADE EQUIVALENT		PERCENTILE		GRADE EQUIVALENT		PERCENTILE		GRADE EQUIVALENT		PERCENTILE		GRADE EQUIVALENT		PERCENTILE	
	1988	1989	1988	1989	1988	1989	1988	1989	1988	1989	1988	1989	1988	1989	1988	1989	1988	1989	1988	1989	1988	1989	1988	1989
Reading	3.6	3.8	46	50	6.4	6.7	46	48	7.7	7.7	37	37	9.1	9.3	38	41	-	9.3	-	31	9.8	10.1	30	37
Mathematics	4.0	4.1	58	64	7.3	7.5	52	56	8.4	8.6	44	46	9.6	9.8	47	50	-	9.9	-	41	10.1	10.3	37	39
Language	3.5	4.0	46	57	7.0	7.4	51	55	7.8	8.1	40	45	8.9	9.3	41	45	-	9.5	-	39	10.1	10.6	35	41
TOTAL BATTERY	3.8	4.1	55	60	6.8	7.2	51	56	7.8	8.0	39	40	8.9	9.3	41	44	-	9.4	-	37	9.7	10.4	35	39
Science	3.8	4.0	55	58	6.4	6.5	46	48	**	**	**	**	8.8	9.3	42	45	-	9.2	-	37	9.8	10.2	37	39
Social Studies	3.7	3.8	46	52	6.6	6.8	47	50	**	**	**	**	8.3	9.6	44	48	-	9.8	-	35	10.5	11.0	39	46
Spelling	4.0	3.8	67	57	7.5	7.7	60	62	8.3	8.6	57	61	10.1	10.2	51	54	-	10.7	-	48	11.3	12.1	45	51
Reference Skills	**	**	**	**	7.5	7.9	56	58	7.3	7.7	35	37	9.3	9.6	44	47	-	10.2	-	41	10.3	10.6	37	41
NATIONAL NORM	3.8		50		6.8		50		8.8		50		9.8		50		10.8		50		11.8		50	

** Not tested At This Grade - Not Tested During 1988 School Year

COMPARATIVE RESULTS AND ANALYSIS FOR THE COMPREHENSIVE TESTS OF BASIC SKILLS

For the first time since the introduction of Form U of the Comprehensive Tests of Basic Skills in 1987, third graders and ninth graders performed at the national norm in reading and mathematics, respectively. Eleventh grade scores improved considerably in the basic skills area of reading, language, science and social studies. The 1989 results are:

- Scores for all grade groups have improved in all basic skill areas tested compared to last year with the one exception of the reading scores of 8th graders which remained at the same level;
- Third graders performed at the national norm in reading and social studies for the first time since the introduction of Form U of the test in 1987;
- Sixth graders performed at the national norm is social studies for the first time;
- The median score for ninth graders in mathematics was at the national norm for the first time;
- Third grade scores continued to show improvement in the basic skills areas, with mathematics, language, science and social studies scores exceeding the national norm;
- Although the median score in reading for students in grades 8, 9 and 11 did not reach the national norm, scores were improved from last year;
- Elementary grades continued to show gains above the national norms in mathematics and language;
- The highest score ranking among the basic skills areas were in mathematics for all grades except grade 11;
- Language scores showed the largest overall improvement across all grade levels;
- In comparison to the other grades tested, eleventh grade scores showed the most improvement from 1988; substantial improvements were obtained in reading, language, science and social studies.

REPORT ON THE DISTRICT OF COLUMBIA PUBLIC SCHOOLS TESTING PROGRAM

INTRODUCTION

An important part of the school system's evaluation process is the administration of various tests and the interpretation of the test scores to the community. These scores are used by staff to determine student progress in instructional areas requiring remediation. The tests administered in the District of Columbia generally fall into two categories: standardized, norm-referenced tests and criterion-referenced tests.

A norm-referenced test contains items that test skills both above and below the grade level of the pupils being tested. The District of Columbia uses the Comprehensive Tests of Basic Skills (CTBS), Form U, to determine whether the performance of District of Columbia pupils is above, below or the same in comparison to the scores of pupils across the nation.

District of Columbia Public Schools

COMPARATIVE RESULTS AND ANALYSIS FOR THE COMPREHENSIVE TESTS OF BASIC SKILLS
Grades 3, 6, 8, 9, and 11
(May 1988)

MEDIAN SCORES

	GRADE 3				GRADE 6				GRADE 8				GRADE 9				GRADE 11			
SKILLS AREA	GRADE EQUIVALENT		PERCENTILE		GRADE EQUIVALENT		PERCENTILE		GRADE EQUIVALENT		PERCENTILE		GRADE EQUIVALENT		PERCENTILE		GRADE EQUIVALENT		PERCENTILE	
	1987	1988	1987	1988	1987	1988	1987	1988	1987	1988	1987	1988	1987	1988	1987	1988	1987	1988	1987	1988
FORM	[illegible]		[illegible]		[illegible]		[illegible]		[illegible]		[illegible]		[illegible]		[illegible]		[illegible]		[illegible]	
Reading	3.5	3.6	43	46	6.2	6.4	44	46	6.9	7.7	32	37	8.9	9.1	34	36	9.7	9.6	31	30
Mathematics	3.8	4.0	52	55	7.2	7.3	60	62	8.3	8.4	42	44	9.5	9.5	46	47	10.0	10.1	36	37
Language	3.7	3.9	46	53	6.8	7.0	46	51	7.2	7.6	37	42	8.5	8.9	36	41	9.9	10.1	35	36
TOTAL BATTERY	3.8	3.9	50	55	6.8	6.8	49	51	7.5	7.9	36	39	8.8	9.0	39	41	9.8	9.7	34	33
Science	3.7	3.8	48	53	6.3	6.4	43	45	--	--	--	--	8.7	8.9	41	42	9.8	9.9	27	27
Social Studies	3.6	3.7	46	46	6.5	6.5	47	47	--	--	--	--	9.3	9.8	45	44	10.3	10.6	36	36
Spelling	3.8	3.9	51	57	7.5	7.5	59	60	8.3	8.8	43	50	9.8	10.0	49	51	11.7	11.6	48	46
Reference Skills	--	--	--	--	7.4	7.5	57	58	7.3	7.6	33	35	9.2	9.4	42	44	10.3	10.3	37	37
NATIONAL NORM	3.8		50		6.8		50		8.8		50		9.8		50		11.8		50	

* Not tested at this Grade

Analysis of Form U Results

The 1988 results from the Comprehensive Tests of Basic Skills (CTBS), Form U, indicate progress in all areas tested compared to last year. There is an improvement in the Language scores of two or more months at all grade levels tested, 3, 6, 8, 9 and 11. Mathematics is the major subject area with the highest overall scores-- above the national norm at the elementary grades and less than six months from grade level at grades 8 and 9. Although the Reading scores are not at the national norm, scores are two or more months higher than last year at the intermediate grade, 6, and at the secondary grades, 8 and 9, with the largest single increase occuring at grade 8, where an eight month improvement is reported. The Total Battery score, which is the composite of the Reading, Mathematics and Language scores, is two or more months higher than last year at the intermediate grades, with sixth graders achieving the national norm for the first time. Overall, the results for grade 8 students show the greatest gains in the major subject areas from the previous year.

Third grade students are achieving at or above the national norm in all areas except Reading and Social Studies. The total Battery score is one month above the national norm. Sixth graders are above the national norm in Mathematics, Language and Spelling. Their Total Battery score is at the national norm.

At the junior high level, grades 8 and 9, Reading scores are improved, while the Mathematics score for ninth graders is the same as last year. Eight graders report a five month improvement in Mathematics. Science scores for ninth graders are slightly higher than last year although the scores are one year below the national norm. At grade 11, there is a slight improvement in the Language, Social Studies and Mathematics areas. The slight decline in Reading and Spelling contributed to the one month decline in the Total Battery score of senior high students.

QUESTION:

19. The COPE report stated that the backlog of maintenance requests exceeds $150 million. The school system spends about $35 million each year to maintain its buildings, with most of the money coming from its annual $25 million capital budget. It would take at least four years to complete work orders already on file - and only if nothing breaks from this day on.

Is this an accurate assessment? How will the school system handle this?

ANSWER:

19. Yes, this is an accurate assessment. Furthermore, each year as maintenance projects are deferred and spending is cut, the backlog continues to grow at an alarming rate, because there is potential for additional damage caused by the unrepaired items.

The school system had planned to handle this problem by increased spending and execution based on its independent contracting authority. The attached spending plan (Attachment B), dated April 4, 1990, depicts considerable increased spending in FY 1991 and FY 1992 in an effort to immediately decrease the maintenance backlog. The plan anticipates continuing the annual $20 million Maintenance Paygo until the deferred maintenance backlog is eliminated, while at the same time establishing a long range program to provide:

A. Air Conditioning of Existing Facilities
B. Athletic Facilities Improvements
C. School Modernization/Additions
D. Life Safety Code Improvements
E. A.N.S.I. Code Improvements to provide accessibility and useability of facilities for the physically handicapped.

ATTACHMENT B

DISTRICT OF COLUMBIA PUBLIC SCHOOLS
Division of Facilities Management
Expenditure Projections for Capital Projects
(In Thousands)

APRIL 4,1990

PRIORITY	PROJECT	AUTHORITY	THRU FY89	E X P E N D I T U R E S							TOTAL FY90-96
				FY90	FY91	FY92	FY93	FY94	FY95	FY96	
	Implemented by DPW:										
	Completed:										
7	871, Permanent Improvements	500	493	7	0	0	0	0	0	0	7
	83P, Perm.Improvements	4,775	4,002	27	0	70	0	0	0	0	97
4	848, McKinley	7,878	7,537	28	0	0	0	0	0	0	28
8	828, Ellington	8,510	8,094	216	0	0	0	0	0	0	216
9	846, Coolidge	20,256	11,172	250	0	0	0	0	0	0	250
23	802, Shaw	11,603	11,602	327	0	0	0	0	0	0	327
24	832, Phelps	5,769	5,177	297	0	0	0	0	0	0	297
25	824, Fort Lincoln	7,997	7,986	187	0	0	0	0	0	0	187
33	830, Eastern	17,206	17,013	189	0	0	0	0	0	0	189
32	868, PA, Clocks and Bells	460	362	8	0	90	0	0	0	0	98
	Active:										
5	863, Roof Replacement	14,213	11,734	950	79	0	0	0	0	0	1,029
6	862, Boiler Replacement	7,200	5,414	800	858	128	0	0	0	0	1,786
10	887, Boiler Replacement	6,500	170	105	5,000	330	0	0	0	0	5,435
28	864, Air Quality Control	7,500	6,263	45	1,100	91	0	0	0	0	1,237
10	867, Window Replacement	5,530	4,782	748	0	0	0	0	0	0	748
27	8C7, Window Replacement	8,503	204	6,185	1,814	1,300	0	0	0	0	8,299
11	870, Safety and Security	2,681	925	1,500	576	0	0	0	0	0	1,754
21	897, Door Replacement	2,200	138	650	1,100	402	0	0	0	0	2,062
12	866, Room Conversion	7,298	3,471	3,727	0	0	0	0	0	0	3,727
29	8P7, Room Conversion	1,809	770	1,039	0	0	0	0	0	0	1,039
13	869, Electrical Modernizatio	8,432	2,220	2,500	2,500	1,212	0	0	0	0	6,212
26	8E7, Electrical Modernizatio	5,891	229	600	3,000	1,262	0	0	0	0	5,862
14	8G7, General Improvements	3,836	328	1,038	2,000	922	0	0	0	0	3,960
15	874, A/C Replacement	1,942	379	740	745	73	0	0	0	0	1,563
30	875, Architectural Barrier	171	18	153	0	0	0	0	0	0	153
31	876, Erosion Control	1,000	5	105	1,120	360	0	0	0	0	1,396
	Total, DPW Implemented	160,951	111,048	21,387	20,002	6,000	0	0	0	0	46,989

QUESTION:
20. Albuquerque has 84,783 students and 115 buildings. Milwaukee has 96,700 students and 145 buildings. D.C. has 89,043 students and 176 buildings (the report notes that there are 191 buildings, but this may include non-teaching, administrative buildings and possibly warehouses).

How many schools are you planning to close? How far along in the process are you? Are you planning to close any buildings that are not being used as teaching facilities?

ANSWER:
20. On May 24, 1990, the Board of Education voted to close seven schools, and to consider two additional schools for cluster planning or consolidation. Four schools were voted to be closed in SY 1990, two schools in SY 1991, and one school in SY 1992.

Non instructional school facilities may be required in the near future to house the Board of Education and the central support staff of D.C. Public Schools. This action may be necessitated if the Board of Education is required to vacate the premises at 12th and Penn. N.W., if the lease is not renewed or becomes a financial burden.

QUESTION:
21. School officials are requesting $36 million to increase teacher and "school officer" salaries. Why do the school officers need this extra federal subsidy for salaries when there will be a pool of money saved by the termination of administrative jobs?

ANSWER:
21. The Council removed $36 million in for pay adjustments from the FY 1991 budget of the Board of Education. Our request is to restore these funds via a federal subsidy. The downsizing purports to redirect administrative positions to local schools, remove vacant administrative positions, and terminate employees with temporary status. Those employees who are retained but transferred to local schools will not impact on savings. The remaining position will not generate sufficient saving to fund substantially FY 1991 pay adjustments.

QUESTION:
22. Have you hired any trainers for the athletic programs?

ANSWER:
22. No, the School System has not yet hired any athletic trainers. However, D.C. Public Schools is now in the process of recruiting these individuals and plans to have fourteen trainers on board by September 1, 1990.

QUESTION:
23. My understanding of the Nurse Assignment Act is that the schools must provide nurses in the schools for 20 hours a week. How many hours would you say the nurses are in the schools? I have heard that at most they are there for 4 hours every 2 weeks.

ANSWER:
23. Nurses, employed by the D.C. Department of Human Services, are in our elementary schools for an average of 6.5 hours per week. Our smaller junior high schools have nurses on-site for an average of 16 hours a week, and our larger junior high schools have nursing services available approximately 24 hours per week. All of our senior high schools have full-time nurses.

QUESTION:
24. Are the health clinics in the schools adequately equipped?

ANSWER:
24. When considering the adequacy of DCPS health suites, one has to address space, privacy, hygiene, climate control, furnishings and equipment, medical supplies, health education materials, medical records and staffing.

Older buildings are affected more than newer school facilities when adequacy is considered. In most of our older buildings, space for beds, chairs, desks, a medical supply cabinet, and files for medical records is inadequate. It is difficult to provide needed privacy for male/female students because of an insufficient number of screens for separating areas. Additionally, in some schools, as noted below there is not even one bed. Water supply ranges from hot and cold running water, to only cold running water, to no running water in some facilities. Most facilities are not air cooled and the suites are insufferable in early summer when temperatures are high for successive days.

Provision of supplies such as bed linen, bleach and latex gloves, are extremely limited to ensure against the spread of communicable diseases. There are also very limited supplies of bandaids, thermometers, alcohol, cotton balls, paper towels and soap. Lighting is often inadequate because of insufficient bulbs and electrical outlets needs to be updated to three prongs. Suites have plaster falling and wide cracks in some walls.

Resources are not available for educational materials such as posters and flyers particularly for safety (motor vehicle deaths are highest among school-age populations); AIDS, substance abuse prevention, teen pregnancy prevention; nutrition, fat, cholesterol and sodium all of which are directly related to hypertension and cardiovascular diseases.

Medical records need to be computerized for immunizations and student health profiles, to ensure follow-up and retrieval of information as needed and to alleviate the problem of space for manual files. Staffing is inadequate especially in the Elementary Division where nurses are only available 2 days per month (equivalent to 4 hours per week). Dispensing of medication is a critical problem in special education schools and for those students who are mainstreamed into schools where there is no full time school nurse.

Adequacy Profile

No Space for Staff to Work	4 Schools
Inadequate Working Space	25 Schools
No bed for Students to Rest	20 Schools
No Linen	7 Schools
Linen occasionally	3 Schools
No Water for Handwashing	24 Schools
No Scale for Weight Control	16 Schools

QUESTION:
25. How much money will the Board spend to rehabilitate buildings for the use of adults compared to the amount it will spend to rehabilitate buildings for students?

ANSWER:
25. The current capital expenditure plans for the rehabilitation of adult educational building are as follows:

$1,000,000	Armstrong	Electrical Modern. - Under contract
$325,000	Armstrong	Door Replacement - Under contract
$1,000,000	Gordon	Electrical Modern. - FY 1991
$250,000	Gordon	Door Replacement - FY 1991
$500,000	Gordon	Window Replacement - FY 1992
$500,000	Armstrong	Window Replacement - FY 1992
$100,000	Chamberlain	Fire Alarm System - Const. completed
$3,675,000	Total Capital Construction for FY 1990 to FY 1992	

At the average annual rate of capital expenditures of $25 million per annum for the above three year period , approximately 5% will be spent on the rehabilitation of buildings used for adult education.

QUESTION:
26. How many people work for the School Board. Why are there so many employees?

ANSWER:
26. There are 48 employees that work for the School Board which include Board Members, Board Members' staff and the central staff. The number of employees is based on the public demand for Board of Education related services.

QUESTION:
27. What is the enrollment in the District schools?

ANSWER:
27. As of November 1989 the enrollment was determined to be 81,301.

QUESTION:
28. What is the dropout rate in the primary schools, in the middle schools, and in the high schools?

ANSWER:
28. District of Columbia Public Schools has calculated its dropout rate for high schools at 42.4%. The dropout rate for primary schools is not available.

QUESTION:
29. How can you be sure of the dropout rate figure when the enrollment figure was uncertain?

ANSWER:
29. District of Columbia Public Schools has calculated its dropout rate for SY 1988/1989 at 42.4%. This figure is based upon an enrollment previously substantiated.

QUESTION:
30. Last year the House and Senate agreed to increase the D.C. Education budget by $1,767,000 for after-school activities. How is this money being used? Who is being served by these program?

ANSWER:
30. The D. C. Education budget was increased for the expansion of extended day programs. Extended day programs are being implemented in three phases beginning the spring semester of SY 1989-1990 and concluding with the summer program.

Phase I - Extended Day Tutorial Program

After-school program to provide additional instructional time to reduce academic deficits.

Phase II - Extended Day Enrichment Program

After-school program that provided cultural and enrichment experiences in the fine and performing arts, language arts, sports and other areas.

Phase III - Extended Day Summer Enrichment Program

This program will provide remediation, cultural enrichment, city-wide boys' choir, science exploration and recreational opportunities from 9:00 a.m. to 9:00 p.m. at fourteen sites from July 9, 1990 through August 14, 1990.

QUESTION:
31. Can middle class students participate, by paying their own way, in the Title 20 Social Services Block Grant programs?

ANSWER:
31. These programs are conducted by the Commission of Social Services of the Department of Human Services. The D.C. Public School System does not operate or receive funds under this entitlement.

A Social Service Grant of Approximately $7,000,000 plus a regular appropriation of $60,000,000 is used to serve children and adults on a need basis and not income. Exceptions to this stipulation are the Home-Maker Program and the Day Care Program. Middle class participants can enroll in these two (2) programs but must pay 100% of the cost for services provided.

QUESTION:
32. What are you doing to reduce the pull-out problem with Chapter 1 kids?

ANSWER:
32. The Chapter 1 Program utilizes two approaches to address the instructional needs of the very large population identified for help in 131 city schools: pull-out programs and in-classroom services.

The following represent revisions in the in-classroom services:

(1) Employment of a small cadre of primary resource teachers to provide direct instruction to first graders in their classrooms. Teachers rotate among first grade classrooms;

(2) Reduction of the number of students served in pull-out labs from 60 to 40 students each;

(3) Restriction of grades served in the labs to grades 4-6, instead of 2-6; and

(4) Increase in the number of classroom educational aides and teaching assistants.

QUESTION:
33. Is there a principal at Banneker?

ANSWER:
33. Yes. Ms. Lynette Adams was appointed to a three-year term as principal of Banneker Senior High School on August 1, 1989.

Mr. Dixon. All right.

I would like to thank all of you for your testimony here today.

Councilwoman Mason, do you have anything you would like to add? Not required, just——

Ms. Mason. No.

Mr. Dixon. Thank you.

If there is anything you want to add, either one of you——

Mr. Bush. We would like to clarify one point.

Just a moment, Mr. Chairman.

CLARIFICATION OF SCHOOL DROPOUT RATE

Mr. Dixon. The committee will come to order again.

Mr. Bush. There was a question raised by Congressman Regula concerning our drop out rate and we wanted to clarify that.

Based upon our statistics, when we look at the secondary level, the overall drop out rate seems to be about 30 percent and that is based upon a calculation of rates from ninth, tenth, eleventh and twelfth grades at about nine percent or so on the average. So it really isn't 42 percent, but it is about 30 percent.

PERCENTAGE OF STUDENTS COMPLETING FIRST THROUGH TWELFTH GRADES

Mr. Dixon. Well, in any given year, how many students enter at, say, grade one and eventually complete the 12th grade? What percentage of your students complete through the twelfth grade?

Dr. Jenkins. I don't have that. I will have to get that back to you.

[The information follows:]

Our data show that the percentage of students entering Grade 1 in SY 1974 through SY 1977 who graduated twelve years later ranges from 38.2% to 36.5%. The graduating rate of 38.2% is indicative of students who entered Grade 1 in SY 1974 and graduated twelve years later. The 36.5% is last year's graduating rate of those students who entered the system in SY 1977. It should be noted that this percentage does not take into account student transfers to private schools, relocations, etc.

PERCENTAGE OF HIGH SCHOOL STUDENTS GRADUATING

Mr. Dixon. What percentage of the students enter high school and graduate?

Mr. Bush. According to our records, approximately 70 percent.

Mr. Dixon. So 30 percent drop out?

Mr. Bush. That is correct.

PERCENTAGE OF JUNIOR HIGH SCHOOL STUDENTS FINISHING NINTH GRADE

Mr. Dixon. Then what percentage of children enter junior high school and complete the nine grade?

Mr. Bush. It is a little higher. It is about 65 percent.

Mr. Dixon. So, the drop out rate is a little higher?

Mr. Bush. It is higher, yes.

Mr. Dixon. Go ahead, Mr. Regula.

VOCATIONAL EDUCATION PROGRAMS

Mr. **Regula**. Mr. Chairman, I just wanted to pursue, for a second, the vocational program.

Do you offer a two track program at the secondary level, i.e., vocational and college prep?

Dr. **Jenkins**. Well, we offer even more than that, Mr. Regula. We offer a variety of programs, inclusive of career development centers of which we have about seven. We have 12 comprehensive high schools.

Mr. **Regula**. I mean, totals. Nineteen is what you are saying, seven career and 12 comprehensive?

Dr. **Jenkins**. Yes. But we have other programs that I want to make you aware of, too. We have schools within a school. In our high schools, such as the Dunbar Senior High School we have a preengineering program; and we have financing and banking at Woodson Senior School. We have a high school of the performing arts. We have an academic high school. We have a school without walls. So I don't want you to think that it is just simply career and academic. It is not. There it is a wide variety.

Mr. **Regula**. Thank you.

Mr. **Dixon**. Well, President Bush and Superintendent Jenkins, we have, as you are probably aware, representatives of the Committee on Public Education and Parents United for D.C. Public Schools are here as well as Jay Silberman, a gentleman with the Mayor's Advisory Committee on Resources and Budget, and I would encourage both of you to stay. We are going to hear from each of them. There might be some questions after that. Let me thank you and your staff for your testimony and attendance here today.

Dr. **Jenkins**. Thank you.

QUESTIONS FOR THE RECORD

Mr. **Dixon**.—Dr. Jenkins, the committee has some questions that we would like answered for the record.

Dr. **Jenkins**.—Certainly.

[The Committee's questions and the school system's response follow:]

QUESTION:

1. What is your projected enrollment for fiscal year 1991, and how does it compare to fiscal year 1990?

ANSWER:

1.

	PROJECTED ENROLLMENT FY 1991	ACTUAL ENROLLMENT FY 1990	DIFFERENCE
ELEMENTARY SCHOOLS			
Pre-Kindergarten	3,755	3,645	+110
Kindergarten	6,249	6,339	-90
Grades 1-6	38,964	38,503	+461
Total, Elementary	48,968	48,487	+481
JUNIOR HIGH	15,967	15,650	+317
SENIOR HIGH	14,425	15,622	-1,197
CITYWIDE SPECIAL EDUCATION SCHOOLS	979	857	+122
SECONDARY DAY STUDENTS	350	337	+13
TUITION GRANT STUDENTS	300	272	+28
PRE-SCHOOLS	100	76	+24
GRAND TOTAL	81,089	81,301	-212

QUESTION:

2. What is your pupil-teacher ratio expected to be in fiscal year 1991, and how does that compare to fiscal year 1990?

ANSWER:

2. See Attachment A.

				EXPENDITURES							
	Implemented by PS: S:	AUTHORITY	THRU FY89	FY90	FY91	FY92	FY93	FY94	FY95	FY96	TOTAL FY90-96
1	SA7, Roof Repl.	8,036	6,038	1,372	626	0	0	0	0	0	1,998
1a	SA8, Roof Repl.	1,232	26	506	700	0	0	0	0	0	1,206
2	S73, Asbestos Abatement	25,750	10,513	1,500	1,500	3,000	3,000	3,000	3,000	237	15,237
3	SG8, General Improvements	7,964	2,234	2,773	800	2,157	0	0	0	0	5,730
17	SB8, Boiler Repl.	2,500	0	671	860	800	169	0	0	0	2,500
18	SB0, Admin Bldg Study	420	14	60	300	46	0	0	0	0	406
	SB1, Special Ed. Fac	50	0	50	0	0	0	0	0	0	50
19	S77, School Safety	3,482	2,840	260	200	182	0	0	0	0	642
20	SH8, A/C Repl.	5,054	0	1,360	1,531	2,163	0	0	0	0	5,054
34	SJ8, Equipment	2,000	1,700	300	0	0	0	0	0	0	300
35	S79, Sharpe Health	5,730	0	224	1,470	3,170	865	0	0	0	5,729
37	SB6, Door Repl.	1,750	35	19	850	846	0	0	0	0	1,715
99	S78, Maintenance Impr.	8,000	7,180	200	300	320	0	0	0	0	820
	Subtotal, Existing Auth.	71,968	30,580	9,296	9,137	12,684	4,034	3,000	3,000	237	41,387
	SE1, Electrical Mod.	[4,000]	0	0	0	314	1,000	1,314	1,186	186	4,000
	SM1, School Mod.	[31,000]	0	0	0	1,000	0	0	0	18,000	19,000
	SL1, Life Safe.Code	[3,900]	0	0	0	53	1,247	650	650	1,300	3,900
	SN1, A.N.S.I. Code	[5,000]	0	0	0	79	1,621	1,200	1,100	1,000	5,000
	SH8, A/C Exist Bldgs.	[20,500]	0	0	265	4,765	4,765	3,485	3,485	3,235	20,000
	SK1, Athletic Fac. Imprs.	[7,500]	0	0	125	2,519	908	863	1,800	1,200	7,415
	SI8, Erosion Control	[2,450]	0	0	100	850	500	250	250	500	2,450
	SF8, Room Conv.	[7.000]	0	0	296	1,000	704	1,000	1,000	3,000	7,000
	SG1, General Imprs.	[49,000]	0	0	10,000	8,000	10,000	10,000	10,000	10,000	58,000
	Roof Repl.					[2,800]	[3,300]	[3,300]	[3,300]	[3,300]	[16,000]
	Boiler Repl.					[1,200]	[2,200]	[2,200]	[2,200]	[2,200]	[10,000]
	Window Repl.					[4,000]	[4,500]	[4,500]	[4,500]	[4,500]	[22,000]
	Subtotal, New Authority	[130,350]	0	0	10,786	18,580	20,745	18,762	19,471	38,421	126,765
	Total, DCPS Implemented	71,968	30,580	9,296	19,923	31,264	24,779	21,762	22,471	38,658	168,152
	TOTAL, DCPS CAP PROJECTS	240,919	141,628	30,662	40,725	38,064	24,779	21,762	22,471	38,658	217,121
	SG3, Maintenance - Paygo*	0	0	0	10,000	20,000	20,000	20,000	20,000	20,000	110,000
	TOTAL, CAPITAL & PAYGO*	240,919	141,628	30,662	50,725	58,064	44,779	41,762	42,471	58,658	327,121

*NOTE: Amount after FY1991 dependent upon execution.

ATTACHMENT A

Level	FY 83	FY 84	FY 85	FY 86	FY 87	FY 88	FY 89	FY 90	FY 91
Pre-Kindergarten					20:1	20:1	20:0	20:1	20:1
Kindergarten					25:1	20:1	20:1	20:1	20:1
Elementary 1-2	25:1	25:1	25:1	25:1	25:1	20:1	20:1	20:1	20:1
Grades 3	25:1	25:1	25:1	25:1	25:1	25:1	25:1	20:1	20:1
Grades 4-6	25:1	25:1	25:1	25:1	25:1	25:1	25:1	25:1	25:1
Junior Academic	26:1	26:1	26:1	26:1	26:1	26:1 2/	26:1	26:1	26:1
Shop	20:1	20:1	20:1	18:1	18:1	18:1	18:1	18:1	18:1
						20:1 1/	20:1	20:1	20:1
Senior Academic	26:1	26:1	26:1	26:1	26:1	26:1 2/	26:1	26:1	26:1
Shop	18:1	18:1	18:1	18:1	18:1	18:1	18:1	18:1	18:1
						20:1 1/	20:1	20:1	20:1

NOTE: All ratio information has been taken from budget documents.

1/ Secondary English and Math
2/ Secondary academics other than English and Mathematics

Prepared by
Division of Budget
January 1990

QUESTION:

3. What are your per pupil expenditures, and how does that figure compare with the metropolitan area and with other urban school systems?

ANSWER:

3. See Attachments B and C.

ATTACHMENT C

COMPARISON PER PUPIL EXPENDITURES
SCHOOL YEAR 1989-90

Selected Urban School System

School System (Cities)		Per Pupil Expenditures SY 1989-90
Atlanta	GA	$5,192 1/ Average
Baltimore	MD	4,310 1/
Boston	MA	6,425 3/
Cleveland	OH	4,400 1/
Milwaukee	WI	4,400 3/
San Francisco	CA	3,300 3/
St. Louis	MO	5,785 3/
Washington, D.C.		5,916 2/

SOURCE: 1/ Educational Research Service Report Salaries paid Professional Personnel in Public Schools, 1989-1990 Part 2 of National Survey of Salaries and Wages in Public Schools.

2/ The amount is derived based on D.C.P.S. Computation.

3/ Information received by telephone.

COMPARISON PER PUPIL EXPENDITURES
SCHOOL YEAR 1989-90

Metropolitan Area School System

School System - City and County		Based on Regular Day School Budget Per Pupil Expenditures SY 1989-90
Alexandria	VA	$7,846 1/ Average
Arlington County	VA	7,474 1/
Fairfax County and City	VA	6,192 1/
Falls Church City	VA	6,867 1/
Montgomery County	MD	6,498 1/
Prince George's County	MD	4,815 1/
Washington, D.C.		5,916 2/

SOURCE: 1/ Basic Information Guide Washington, D.C. Metropolitan Area Boards of Education (MABE) SY 1989-90 P.13

2/ The amount is derived based on D.C.P.S. Computation and excludes non-appropriated revenues.

Prepared March 1990

QUESTION:
4. What is your ratio of administrators to faculty, and how does that compare to other urban school systems?

ANSWER:
4.

RATIO OF ADMINISTRATORS TO FACULTY
SCHOOL YEAR 1990-1991

Total Administrators	489
Total Faculty	6,646
Ratio Administrators to Faculty	.07:1

RATIO OF ADMINISTRATORS TO FACULTY
COMPARED TO OTHER URBAN SCHOOL SYSTEMS

		TOTAL ADMINISTRATORS	TOTAL FACULTY	TOTAL ADMINISTRATORS/FACULTY
1.	Alexandria	58	846	.07:1
2.	Arlington	50	1,047	.05:1
3.	Fairfax	1	23	.04:1
4.	Falls Church	5	100	.05:1
5.	Montgomery	454	6,963	.07:1
6.	Prince Georges	411	6,308	.07:1

QUESTION:

5. How many teacher vacancies did you have as of May 31, 1990?

   a. How does that compare with the last few years?

   b. What is the situation as far as recruiting -- any problems?

   c. What impact is the new residency law having on the public school system?

      -- What directives or information has the school system provided to its employees on the new hiring preference system?

   d. What problems have you encountered in hiring and retaining mathematics and science teachers?

ANSWER:

5. As of May 31, 1990, there were eighty (80) teacher vacancies primarily on the early childhood and elementary school level.

5a. The average teacher vacancies for the previous three (3) years was approximately seventy-six (76).

5b. The efforts to bring new teachers into the District of Columbia Public Schools is an ongoing effort and a priority of our recruitment program. To achieve the goal of increasing the number of males, minority and qualified applicants in all disciplines, we effected several levels of activities which follow. However, there are several critical areas of shortages which are problematic in this area and nationwide: **Elementary, Early Childhood, Bilingual, and Special Education.**

Some of our major recruitment activities have been:

1. Identified and trained a cadre of professionals to serve as Recruitment Specialists.

2. Participated in on-campus recruitment consortia to disseminate information about the school system.

3. Created 1-800-TEACH DC information line for easier access of teacher applicants.

4. Advertised teacher vacancies in newspapers/magazines/ professional journals.

5. Developed and disseminated a Recruitment Brochure which provides information about the school system and the employment opportunities.

6. Contacted private organizations regarding potential applicants: Teach America, Recruiting New Teachers, Inc., National Teachers Clearinghouse, Teachers of English to Speakers of Other Languages, Inc.

7. Surveyed over 300 teacher placement centers.

8. Contacted recruitment personnel in area school districts.

9. Maintained a register of qualified applicants.

10. Provide referral services of available applicants to principals.

11. Sponsored regular orientation sessions for new teachers.

12. Sponsored Teacher Selection Day for principals and other school officers to interview and select from the recruited candidates.

5c. To date, the new residency law has minimal impact on the public school system. Enclosed (Attachment 1) is a copy of the information that is provided to employees and applicants as a part of our Job Opportunities Bulletin. Copies of these announcements are sent to all school buildings and offices and posted on appropriate employees bulletin boards. Additionally, the Superintendent of Schools published a memorandum (Attachment 2) to all D.C. Public School employees to inform them of the new residency law.

5d. The hiring and retention of mathematics and science teachers have not been a crucial issue for the staffing of schools during SY 1989-90. Teacher vacancies in those areas have not exceeded the number of available candidates.

ATTACHMENT 1

FACTS ON RESIDENCY PREFERENCE

- An applicant for District of Columbia Public Schools employment in the Career and Educational Service who is a bona fide resident of the District at the time of application may claim a hiring preference over a non-resident applicant.

- An employee who applies for a competitive promotion in the Career and Educational Service and who is a bona fide resident of the District may claim a residency preference at the time of application.

- A bona fide District resident does not claim a residency preference at the time of application, if found to be qualified, will be rated and ranked but will not receive any preference points. If selected, the individual is not required to maintain District residency.

- Residency preference is to be claimed by completing the bottom of this form and submitting it with the employment application.

- A person who claims a residency preference and is selected for the position must agree in writing no later than the date of appointment to maintain residency for a period of five (5) consecutive years from the effective date of his or her appointment. Failure to maintain bona fide District residency shall result in forfeiture of employment.

- An employee who is under a five-year residency requirement and who claims a residency preference in applying for a competitive promotion, and is selected, shall be required to begin a new five-year residency requirement effective with the date of the new appointment.

- Any employee who was hired in a position exempt from the residency prior to March 16, 1989, and who is a bona fide District resident may claim a residency preference in applying for a competitive promotion. If selected, the employee will be required to maintain bona fide District residency for a period of five (5) consecutive years. Failure to maintain bona fide District residency shall result in forfeiture of employment.

CHECK ONLY ONE OF THE FOLLOWING

( ) I, the undersigned, am a bona fide District of Columbia resident and I DO CLAIM a residency preference in applying for the position indicated in this application.

( ) I, the undersigned, am a bona fide District of Columbia resident and I DO NOT CLAIM a residency preference.

( ) I, the undersigned, am not a resident of the District of Columbia, and I DO NOT CLAIM a residency preference.

I understand that, if selected for this position, with the above claim of residency preference, I will be required to submit proof of bona fide District residency which is to be maintained for a period of five (5) years.

Applicant's Signature

Date

An Equal Opportunity Employer

ATTACHMENT 2

To: All D. C. Public School Employees

Date: May 9, 1990

Subject: The Residency Requirement

Originating Office: Office of Human Resource Management

District of Columbia Public Schools

Memorandum

This is to inform you that Congress' enactment of the "District of Columbia Appropriations Act, 1990," on November 21, 1989, effected changes in the District of Columbia's residency requirement which impact D.C. Public School (DCPS) employees. More specifically, now that this law has passed, only those DCPS Career and Educational Service employees, hired or promoted after March 16, 1989, who have received or do receive a residency preference in the course of their employment or promotion, are obligated to live in the District for a period of five consecutive years.[1] Additionally, DCPS Excepted Service (i.e., coterminous) employees hired on or after January 1, 1980, must live in D.C. for the duration of their employment in the Excepted Service.

All other DCPS employees are not required to live in the District of Columbia. However, please be aware that, in the event of a reduction-in-force (RIF), employees who live in the District will be given a preference over non-residents hired after January 1, 1980.[2]

For further discussion of this matter, please contact the DCPS Office of Human Resource Management.

Karen Jones Herbert
Karen Jones Herbert
Deputy Superintendent

KJH:rrb

Approved Andrew E. Jenkins III
Andrew E. Jenkins III
Superintendent of Schools
Chief State School Officer

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[1] Prior to receiving such a preference, applicants and employees have been and will be: (1) fully apprised of the residency requirement attendant to the receipt of such a preference; and (2) obligated to sign forms in which they agree to live in the City for a 5-year period.

[2] For purposes of promotion and RIF, DCPS Educational and Career Service employees hired prior to January 1, 1980, and continuously employed by the District Government and/or DCPS thereafter, will receive a preference without then being obligated to live in the District. Such employees will also receive residency preferences when competing for competitive promotions, without then being obligated to live in the District, if any other applicant has claimed such a preference.

QUESTION:

6. What is the situation regarding teacher retirements — what has it been averaging, and do you expect a major change in the number of retirements?

ANSWER:

6. The D.C. Public Schools processed one hundred and ten (110) retirement applications for teachers, effective June 30, 1990. Eighty (80) teachers retired June 30, 1989, one hundred and fourteen (114) teachers, effective June 30, 1988 and one hundred (100) teachers in 1987. The average number of teacher retirements for the last three school years is approximately one hundred and two (102) per school year. There is no change expected in the number of retirements.

QUESTION:

7. I note there is language proposed in the Public Education title of the FY 1991 appropriations bill as follows (p. IX-8 of Budget Document):

> Provided further, That the amount allocated under this title for the public schools shall be increased, dollar for dollar up to $36,400,000, by the amount the annual federal payment for Fiscal Year 1991 is increased above the current $430,500,000 federal payment in Fiscal Year 1990:

a. How would these additional funds be used by the school system -- for teacher pay raises?

ANSWER:

7. The request includes a 8.3 percent pay raise for teachers ($25.0 million) and 13.6 percent for principals and assistant principals ($3.1 million). DCPS beginning teacher salaries will rank 4th among surrounding school jurisdictions and maximum teacher salaries will place DCPS 5th among other school jurisdictions. Beginning and maximum principal salaries will rank 4th among surrounding school jurisdictions. The balance includes compensation for all other bargaining and non-bargaining pay groups.

QUESTION:

8. What is the status of your proficiency testing program for students who are about to graduate? I believe you also have a Life Skills Seminar (p. 1756, part 1, FY 1989 D.C. hearings).

   a. Are all students in their senior year required to take the proficiency tests or enroll in the Life Skills Seminar?

ANSWER:

8. Presently, there is no proficiency testing of students for graduation or at the twelth grade level. The Life Skills Test is administered to all students at the 10th grade level in order to identify those students who should be exempted from the Life Skills Seminar. Based upon performance on the Life Skills Test students are 1) scheduled to take the seminar during their sophomore, junior or senior years, or 2) exempted from the seminar in order to schedule other courses. The Life Skills Seminar is a 1/2 credit course that is required for graduation. Students receive a pass/fail grade for the Life Skills Seminar.

ATTACHMENT B

DISTRICT OF COLUMBIA PUBLIC SCHOOLS
PER-PUPIL EXPENDITURES

	Per-Pupil Expenditure Based Upon 85,306 Students SY 1988/1989	Per-Pupil Expenditure Based Upon 81,301 Students SY 1989/1990	Per-Pupil Expenditure Based Upon 81,301 Students SY 1990/1991
Regular Budget			
Appropriations (FY 1989 Expenditures)	$456,161,000	$497,146,000	$526,684,000
Less:			
Food Services	10,245,700	14,268,799	14,268,799
Continuing Education	7,675,415	8,317,850	8,317,850
Adjusted FY 1989 Expenditures	$438,239,885	$474,559,351	$504,097,351
Membership			
Estimated Average Daily Membership	85,306	81,301	81,301
(Membership x .99)	84,452	80,488	80,488
Adjustments (FTE):			
Stay Program	-200	-200	-200
Pre-school	-0-	-76	-76
Adjusted ADM	84,252	80,212	80,212
Per-Pupil Expenditure, Regular Budget	$438,239,825 = $5,201 84,252	$474,559,351 = $5,916 80,212	$504,097,351 = $6,284 80,212
Federal Grant			
FY Appropriations (FMS & 5/30/90) and Carryover	$56,171,612	$50,920,828 1/ 4,392,936	$56,288,000
Less:			
Food Services	16,001,055	16,368,020	17,537,000
Continuing Education	515,000	605,000	605,000
Adjusted Federal Grants	$39,655,559	$38,371,962	$38,086,000
Per-Pupil Expenditure - Federal Grants	39,655,557 = $357 84,252	38,371,962 = $478 80,288 2/	38,086,000 = $474 2/ 80,288
Total, Per-Pupil Expenditure	$5,671	$6,394*	$6,758*

*Estimated

1/ FMS as of 5/30/90

2/ Includes 76 pre-school students

QUESTION:

9. Do you see any improvement in the incidence of teen pregnancies.

ANSWER:

9. Pregnancy outcome data is not available for District residents prior to 1984 when Department of Human Services (DHS) collected less detailed statistics.

Fetal deaths under 20 weeks gestation and abortions not reported to DHS are not included in this report. Abortion reporting is voluntary in the District and DHS does not receive reports on abortions performed in private physicians' offices. Also, abortions performed on D.C. residents outside Washington, D.C. are not included. Therefore, the actual number of pregnancies of District of Columbia teens during the five year period 1984-1988 is greater than reflected in this report.

The teen pregnancy outcome categories included in this report for the five year period 1984-1988 are live births, induced abortion, and fetal deaths of at least 20 weeks gestation.

Pregnancies

The 20,968 pregnancies reported to DHS in 1988 are 1 percent more than the 20,743 pregnancies reported in 1987 in the District of Columbia. For teens, between 1987 and 1988, there was a 17 percent decrease in reported pregnancies for women under 15 years old resulting in a 19 percent decrease in pregnancy rate (20.3 in 1987 to 16.5 in 1988).

Live Births

Live births to D.C. residents increased 3 percent between 1987 and 1988. The 10,514 births in 1988 were 10 percent more than the 9,549 births reported in 1984. The birth rate steadily increased during this 5 year period, going from 55.9 in 1984 to 62.5 in 1988. Eighteen percent of the 1988 live births occurred to mothers under 20 years of age, compared to 20 percent in 1987.

Induced Abortion

Reported induced abortions decreased 1 percent between 1987 and 1988. Twenty-one percent of 10,324 reported abortions in 1988 occurred among teenagers, compared to 23.5 percent 1987.

Fetal Deaths

In 1988, 130 fetal deaths of at least 20 weeks gestation were reported to DHS. Approximately 17 percent involved women under 20 years of age, compared to 21.5 percent in 1987.

Summary

Incidences of teen pregnancy outcomes declined significantly in all 3 categories, live births, induced abortions and fetal deaths of at least 20 weeks gestation between 1987 and 1988.

Approximately 42 percent of reported pregnancies of women under 20 years old ended in live births, and approximately 57 percent ended in induced abortions over the 5 year period.

In 1988 the proportion of reported pregnancies ending in live births varied from 26.5 percent for women under 15 to 61.9 percent for women 40 years and older. Whereas, the proportion of reported pregnancies ending in abortion varied from 36.8 percent for women 40 years and older to 72.5 percent for teens under 15 years old.

QUESTION:

10. Is the public school system involved with the Department of Corrections in the vocational/educational program at Lorton?

    a. Could you give us a brief report on the status of that program -- how many of your personnel are involved, how many inmates are enrolled, and how many have received GEDs?

ANSWER:

10. There are two programs at the D.C. Department of Corrections (Lorton) offering vocational education training. Adult Education Act (P.L. 100-297) funds support an Adult Basic Education/General Educational Development (ABE/GED) program which has served 153 inmates during fiscal year 1990 and currently has 27 enrollees.

GED Testing Information

Dates of Test	Number Tested	Number Passed
September 1989	18	13
January 1990	29	20
May 1990	31	25
Totals	78	58

Corrections education has received $60,480 in adult education funding; $7,496.19 of this amount pays the salary of one WAE teacher (11/15/89) to present) and the remaining amount provides services for the following institutions:

Community Correctional Center #2
Oak Hill Youth Center
Rap, Inc.
Second Genesis

Carl D. Perkins Vocational Education Act (P.L. 98-524) funds in the amount of $25,424 support an educational program to provide marketable employment skills to 183 criminal offenders. The program has served 82 inmates for fiscal year 1990.

Program funds were used to purchase supplies, equipment and materials destroyed in a fire during 1989.

In addition, vocational education courses are taught by six teachers in the following areas:

Areas	Enrollment
Carpentry	11
Plumbing	13
Auto mechanics	9
Business Typing/ Word Processing	49
Total	82

No GED program is offered; however, studen~~ts may earn~~ a certificate for successful completion of a program. To date, only the Business Typing/Word Processing program has awarded certificates (24).

QUESTION:

11. In the FY 1988 D.C. Appropriations Act, $800,000 in Federal funds was provided to expand the D.C. Public Schools Foundation ACCORD Program, a partnership between the business and civic communities, government agencies, and the public schools.

    a. Please provide a status report of this program.

    b. Please provide details as to how much has been spent to date and the purposed for which the funds were spend and how the balance is planned to be spent?

    c. Please provide a status report on the demonstration learning center.

    d. Please provide a listing of the $200,000 in private sector contributions for FY 1988, FY 1989, and FY 1990.

    e. How much is in the FY 1991 budget for the ACCORD Program?

ANSWER:

11. See Attachment D.

ATTACHMENT D

1. Please provide a status report of this program.

Quarterly reports through FY90 Quarter 3 are submitted as of this date.

Briefly, we are operational in two sites, Cardozo and Anacostia. Two more sites are being prepared to begin in September, 1990. A fifth site will come on by second semester 1990. The computer assisted employability product is complete and we are refining it through use in the Summer Youth Employment Program with an audience of summer workers. The interactive videodisk product now has two disks completed. A third disk should be completed by 01 October 1990. These are being well-received and interest in acquiring them is high.

2. Please provide details as to how much has been spent to date and the purposes for which the funds were spent and how the balance is planned to be spent.

See attached balance sheets.

3. Please provide a status report on the demonstration learning center.

This center is operational at the Anacostia site. We have entertained guests from Texas, Detroit, Baltimore and the District of Columbia; we held an open house for local people interested in training during May; we are planning an event for interested members of the private sector and the Hill for August, 1990. The demonstration center presents instruction to students during the day and to unemployed adults in the evening. A full report regarding participant performance shall issue with the evaluation document.

4. Please provide a listing of the $200,000 in private sector contributions for FY 1988, FY 1989, and FY 1990.

FY 1988	Jostens Learning Corporation	$200,000
FY 1989	Jostens Learning Corporation	$200,000
FY 1990	Philip Morris Foundation	$200,000

5. How much is in the FY 1991 budget for the ACCORD program?

Federal contribution: $800,000
Private contribution: $200,000
DCPS: Personnel for program operation through the Office of the Superintendent to provide: director, assistant

director, lead technicians and on-site technicians, and secretary to allow program adminstration has been provided for the last two years; we would hope to again have this support.

PROJECT ACCORD: COMPONENTS FOR EVALUATION
(Taken directly from Congressional Report language)

I. Demonstration learning center; basic academic and employability skills addressed as separate demonstration unit to include: state of the art basic computer courses in conjunction with employability, a reality therapy and learning style research motivational component, and a community service learning component using volunteer mentors.

Elements:

A. State-of-the-art basic academic computer courses in conjunction with employability.

B. Reality therapy and learning style research motivational component.

C. Community Service learning component using volunteer mentors.

II. Seminars, on-the-job training, internships, direct assistance from volunteer mentors.

Elements:

A. On-the-job training

B. Internships

C. Direct assistance from volunteer mentors.

PROJECT ACCORD: PROGRAM ELEMENTS

1. State-of-the-art computer facilities to deliver basic skills instruction and instruction in employability. Project Accord delivers instruction to high school students in the basic skills of reading and mathematics in a computer-assisted environment through a local area network. Software is used to improve reading and mathematics performance for those who are substantially underachieving in these areas; instruction demonstrates itself effective for those reading from 2.0 to 5.0 grade levels. The program hypothesizes gains of at least 1.5 grade equivalents in each area per 145 hours of instruction.

   Twenty employability lessons have been created to operate in the same local area network environment. These lessons concentrate on the skills participants need to retain employment rather than on those needed to acquire employment. Such areas as organizing the workplace, organizing time, dealing with peers, dealing with supervisors, and the like are addressed in this product.

2. Reality therapy for workplace behaviors. Most individuals seeking entry-level jobs have little conception of what is expected of them on the job. Project Accord has commissioned a set of seven (7) videodisks as a new product called **AWARE!**, Adopting Work Attitudes for Retaining Employment. Two videodisks are now complete, the first in the area of Office/Clerical, the second in the area of Hotel/Hospitality. These videodisks present over forty (40) scenarios which concentrate on the qualities which employers say they want in their employees: Dependability, Positive Attitude, and Positive Image. Each videodisk presents situations demonstrating the importance of each of these areas. The student is confronted by different scenarios which must be responded to in terms of choice and consequence. Different choices result in different outcomes, and the participant can begin to learn what employers expect and how they think in a risk-free environment. The next occupational area to be addressed is Indoor/Outdoor Maintenance.

3. Workplace Mentorship. The workplace mentorship component is constructed in the following manner: participants are placed in a job, having completed training in the academic component and in the reality therapy component. On the job, a workplace mentor is assigned who is not in the same department in which the participant works. The workplace mentor is trained to provide counseling and advice to the participant on a regular basis. The workplace mentor checks in often with the participant, and the participant checks in with the mentor regularly as well. The supervisors in the department where the participant works are also trained to communicate both with the participant and with the workplace mentor to observe potential problems and to work to solve them in advance. Back at school, the participant takes part in a class where students share their experiences, discuss successes and problems, and review materials from the reality therapy components which relate to their day-to-day experiences on the job.

Fiscal Year 1990
Quarter 1

The Congress in its report as to Project Accord set forth the basic elements of the program. Progress on each element is hereinbelow reported.

IA. State-of-the-art basic academic computer courses in conjunction with employability.

During FY90 Quarter 1 we completed the final phase of installation of the state-of-the-art computer laboratories in the current two target sites of Anacostia and Cardozo by installing thirty stations at Cardozo, bringing the total number of stations in both sites up to sixty (60). This installation meant that all eleventh graders were able to participate fully in the basic skills program. Each eleventh grader is scheduled into the laboratory for an hour per day to address reading and mathematics. In both sites, teachers and students are adjusting well to the novel environment.

The evaluation plan for measuring results of the intervention in basic skills is now in place; one hundred students from each target site have been matched with an equal number from non-intervention sites using CTBS scores. Performance comparison will be made to CTBS scores from the May, 1990 administration.

IB. Reality therapy and learning style research motivational component.

During FY90Q1 the first of seven videodisks designed for the reality therapy component of Project Accord was completed. The product has now been named AWARE!, which stands for Adopting Work Attitudes for Retaining Employment. The occupational area addressed in the first videodisk is Clerical/Office.

The videodisk was filmed entirely within the District of Columbia. The General Manager of the Sheraton Washington allowed the crew to stay at the hotel and use the hotel facilities for filming, both in the Chesapeake Suite in the new hotel and in rooms in the Wardman Towers. The remainder was filmed in offices of the District of Columbia Public Schools. The product has been shown to a few groups of interactive videodisk specialists and has been well-received.

Work is well underway for the computer-assisted lessons in employability now being prepared by Jostens' Learning Corporation. We have been meeting with the developers following our extended planning sessions in San Diego last summer. The product development is going well; product completion is expected during FY90 Quarter 2.

IC. Community service learning component using volunteer mentors.

This component has been deferred for development to FY90 Quarter 4.

IIA. On-the-job training

IIB. Internships

IIC. Direct assistance from volunteer mentors.

The development of all elements concerned with on-the-job training, internships, and direct assistance from volunteer mentors will take place during the participants' twelfth grade year; during FY90Q1 we are focused upon implementation of the eleventh grade program focusing upon development of the basic skills the participant will need on the job.

Fiscal Year 1990
Quarter II

IA. State-of-the-art basic academic computer courses in conjunction with employability.

The laboratories continue to work well. The Assistant Director has overseen the processes and procedures in the demonstration learning center at Anacostia High School, and we are beginning to entertain visitors both from the school system and from outside the school system who show interest in the approach we are taking to employability training for the in-school population.

IB. Reality therapy and learning style research motivational component.

The interactive videodisk component is not being used at this time because: the hardware is not yet in place to do it; teacher training to use the product has been slow; the student schedules have proven difficult to modify in such a way as to infuse the instruction into already operating classes; physically, the buildings do not lend themselves to distributing the resource for optimum usage. Planning is underway to rectify these impediments, and the expectation is that we will build the use of the product into regular classroom instruction in the eleventh grade population beginning in fall, 1990.

The computer assisted instruction product being prepared by Jostens' Learning Corporation is now complete. We have loaded it on the LAN and are having students work through it for bugs. We are pleased with the product and understand that Jostens' intends to bundle it with the At-Risk product for national distribution. This will be a plus for the program.

IC. Community services learning component using volunteer mentors.

Development of this component has been deferred to FY90Q4.

IIA. On-the-job training

IIB. Internships

IIC. Direct assistance from volunteer mentors

The development of all elements concerned with on-the-job training, internships, and direct assistance from volunteer mentors will take place during the participants' twelfth grade year; during FY90Q2 we are focused upon implementation of the eleventh grade program focusing upon development of the basic skills the participant will need on the job.

Additional Observations:

The videotape **Project Accord: An Education that Works!** is now complete. This videotape explains the components of Project Accord: state-of-the-art computer laboratories for academic development; reality therapy through the interactive videodisk product and the Computer Assisted Instruction (CAI) product; and the workplace mentorship component. We have begun to recognize that the tape serves as a calling card and is especially effective in explaining the program to those who cannot visit the demonstration center. We have sent it to the National School Board Association for possible showing in their fall conference.

The Director attended the IBM School Executive's Conference in Palm Springs. Meetings were held there to promote: (1) the transfer of the Interactive Videodisk product from an Apple platform to an IBM compatible platform; and (2) consideration by IBM of the interactive videodisk (IVD) product for national marketing.

Accord staff along with local site Accord teams from Anacostia, Cardozo, Coolidge and Ballou attended an conference concerning the At-Risk population in Phoenix, Arizona. This conference, while interesting, helped to demonstrate to all concerned that Project Accord is way ahead of what it being done in other places around the country.

Cardozo High School implemented an in-school work component for selected Project Accord students, who serve as instructional aides to teachers and administrators.

The Director presented staff development activities for Cardozo faculty in conjunction with Shirley McCall, one of Cardozo's co-ordinators for Project Accord. Approximately thirty participants learned to use Word Processing and Lotus in the Project Accord laboratory.

Fiscal Year 1990
Quarter 3

IA. State-of-the-art basic academic computer courses in conjunction with employability.

The laboratories continue to work well. Random review of student records for gains in reading and mathematics indicates that many students have moved through two levels of instruction both in reading and in mathematics; this is promising in terms of the results shown by CTBS testing in May.

IB. Reality therapy and learning style research motivational component.

The second of seven videodisks is now complete. The occupational area of this disk is Hotel/Hospitality. The Holiday Inn Crown Plaza allowed the entire crew to stay at the hotel at a reduced rate and all the filming was done on this site using actors from Washington, D. C. and hotel personnel. We are delighted with the second disk and look forward to the completion of the entire series. An important activity during FY90Q4 will be to find a national marketeer for this product. We now can show two disks which provide over forty (40) scenarios for student training; this means that we will be able to market a product which can be immediately used and that future product will be available on a regular basis until the entire series is complete.

Inquiries regarding the Computer Assisted Instruction product are picking up. We are anticipating even more interest before school year 1990-91 begins.

IC. Community service learning component using volunteer mentors.

Development of this component has been deferred to FY90Q4.

IIA. On-the-job training

IIB. Internships

IIC. Direct assistance from volunteer mentors

The development of all elements concerned with on-the-job training, internships, and direct assistance from volunteer mentors will take place during the participants' twelfth grade year; during FY90Q3 we are focused upon implementation of the eleventh grade program focusing upon development of the basic skills the participant will need on the job.

Additional Observations:

On 17 May 1990 we held the first Open House presentation of Project Accord. Invited guests from DCPS, the DC PIC, DOES, the Board of Education, the Greater Washington Research Council and others involved in the local employment training market spent the morning hearing about Project Accord, program and products.

There was an hour of hands-on activities in the demonstration laboratory, and all were invited to return for individual tours which would go into the Project in more depth.

The Director presented staff development training for approximately ten Eastern High School staff members in tool applications using the LAN already in place there. Further, he presented staff development to the entire Eastern faculty concerning Project Accord, program and products, showing the videotape and fielding questions from the faculty regarding implementation of the program at Eastern during FY91.

During FY90Q3 we have indicated our intention to take Project Accord forward for validation through the Program Effectiveness Panel. The program was recommended and has been accepted as a promising candidate program by the Department of Education and has been awarded technical assistance through DOE's contractor, RMC Corporation. The first meeting was held with Project staff, evaluators, and technical assistance staff. We are delighted that this process will begin with the new school year and are setting in place the mechanisms effectively to meet the rigorousness of the review process. It is our hope to be validated and be listed in the National Diffusion Network before the end of Fiscal 1992.

A special note: the state of Alaska is soliciting proposals to put into place programs which may have much the same focus as Project Accord; the Director was invited to speak to personnel from the six Alaskan school districts in Juneau. We observe that this is the first of many such invitations as word about Project Accord spreads. We have also had inquiries from Montgomery County which may lead to dissemination and replication activities.

PLANNED EXPENDITURES FOR FY88

Remaining funds will be spent on updated school renewal plans (approximately $103,000) and on renovations in the schools coming on line (approximately $13,000).

PLANNED EXPENDITURES FOR FY89

Remaining funds will be spent on employability courseware development already contracted for and billed for ($200,000); interactive videodisk preparation ($10,000); training for staff (approximately $9,000); computer parts ($8,000).

Project Accord
Fiscal 1990

		Budgeted	Expended	Remaining
1.1	Contract/Stipend Personnel			
1.1.1	Administrators (summer)	24000.00	0.00	24000.00
1.1.2	Professional Development	22000.00	0.00	22000.00
1.2	Contractual Services			
1.2.1	Evaluation (Fiscal '90)	11000.00	0.00	11000.00
1.2.2	Evaluation Mgmt Tools Devel.	300000.00	0.00	300000.00
1.2.3	Tests, CRT Items, Scoring Services	70000.00	0.00	70000.00
1.2.4	Videodisk Production	18000.00	0.00	18000.00
1.2.4	Employability Skills Dev. (Fiscal 1990)	80000.00	0.00	80000.00
1.2.5	Training, Instr. & Staff	15000.00	0.00	15000.00
2.1	Travel, Registration, Fees	20000.00	0.00	20000.00
3.1	Publications/Public Relations/Reception			
3.1.1	Publications	10000.00	0.00	10000.00
3.1.2	Public Relations/Reception	5000.00	0.00	5000.00
4.1	Administrative Costs			
4.1.1	Bookkeeping, Accounting (Fiscal '90)	52000.00	0.00	52000.00
5.1	Consumable Supplies			
5.1.1	Office Supplies	10000.00	0.00	10000.00
6.1	Space Considerations	105000.00	0.00	105000.00
7.1	Rental, Lease or Purchase of Equipment			
7.1.1	Lab Equipment & Peripherals	400000.00	0.00	400000.00
7.1.2	Furniture	54000.00	0.00	54000.00
7.1.3	Copier	4000.00	0.00	4000.00
TOTALS		1200000.00	0.00	1200000.00

Project Accord
Fiscal 1991

		Budgeted	Expended	Remaining
1.1	Contract/Stipend Personnel			
1.1.1	Administrators (summer)	24000.00	0.00	24000.00
1.1.2	Professional Development	22000.00	0.00	22000.00
1.2	Contractual Services			
1.2.1	Evaluation (Fiscal '91)	50000.00	0.00	50000.00
1.2.2	Tests, CRT Items, Scoring Services	15000.00	0.00	15000.00
1.2.3	Employability Skills Dev. (Fiscal 1991)	160000.00	0.00	160000.00
1.2.4	Training, Instr. & Staff	28000.00	0.00	28000.00
1.2.5	Mentorship Component Training	20000.00	0.00	20000.00
2.1	Travel, Registration, Fees	45000.00	0.00	45000.00
3.1	Publications/Public Relations/Reception			
3.1.1	Publications	15000.00	0.00	15000.00
3.1.2	Public Relations/Reception	15000.00	0.00	15000.00
4.1	Administrative Costs			
4.1.1	Bookkeeping, Accounting (Fiscal '91)	52000.00	0.00	52000.00
5.1	Consumable Supplies			
5.1.1	Office Supplies	10000.00	0.00	10000.00
6.1	Space Considerations	60000.00	0.00	60000.00
7.1	Rental, Lease or Purchase of Equipment			
7.1.1	Lab Equipment & Peripherals	400000.00	0.00	400000.00
7.1.2	Furniture	55000.00	0.00	55000.00
7.1.3	Copier	5000.00	0.00	5000.00
7.1.4	Van	20000.00	0.00	20000.00
7.1.5	Shipping Containers	4000.00	0.00	4000.00
TOTALS		1000000.00	0.00	1000000.00

QUESTION:

12. The D.C. Auditor issued a report dated February 21, 1990, on the Union Employees Dental Benefit Plan with some recommendations to correct deficiencies he noted.

    a. Has the Board taken any action on these recommendations that come within its purview?

ANSWER:

12. The Auditor's report covered the period FY-85 through FY-87 and included recommendations (#1) that premiums be paid directly to insurance companies and (#2) that premiums be paid only for enrolled and assigned employees. Under the collective bargaining Agreements which become effective in 1988, all premiums, except those for employees represented by the Washington Teachers' Union, have been paid directly to the insurance companies and all Agreements provide that premiums be paid only for enrolled employees. The Washington Teachers' Union is required to provide quarterly reports and, the insurance companies are required to provide utilization statistics for those plans which the Washington Teachers' Union administers.

    The Board of Education is presently negotiating new Agreements with all Unions and is proposing that the Board provide the optical and dental benefit plans for all employees covered by collective bargaining Agreements. Should the new Agreements which will be effective October 1, 1990, include the participation of unions in the selection and/or administration of optical and dental benefit plans, the other recommendations in the Auditor's report will be incorporated in the implementation of the plans.

QUESTION:

13. What progress have you made in the past year in upgrading the physical conditions in the District's schools, particularly reducing deferred maintenance?

ANSWER:

13. The FY 1991 budget will provide additional funding to begin reducing the deferred maintenance backlog estimate of $150 million. The backlog will also be affected not only through increased spending but through implementing DCPS independent contracting authority.

The attached list (Attachment E) displays the mechanical upgrades accomplished during FY 1990 as well as other in-house projects which partially reduced the deferred maintenance backlog.

ATTACHMENT E

The following schools experienced physical mechanical upgrades in the past year.

School	Upgrade
Shaw JHS 10th Street & Rhode Island Avenue, N.W.	Install 200 ton central chiller
Kennilworth ES 44th between Nash and Ord Street, NE	Install new central boiler plant
Transportation 2115 5th St N.E.	Install central air conditioning unit
Eliot JHS 17th Place between Constitution Ave.,& C Street, N.E.	Repair central auditorium fan
Fletcher Johnson Benning Road C & 46th Streets, S.E.	Indentified design deficiency installed 36,000 BTU heating coil
Shadd ES 5601 East Capitol St., S.E.	Installed new central boiler plant
W. Thomas ES 650 Anacostia Ave.,N.E.	Installed new central boiler plant
J. Burroughs ES 18th & Monroe St., N.E.	Installed new central boiler plant
Anacostia SHS 16th & R Sts. S.E.	Install new cooling tower
Greene ES 15th St. & Mississippi Avenue, S.E.	Installed new central air conditioning system
Browne JHS 26th St. & Benning Road, N.E.	Installed new central air conditioning system

School	Upgrade
Roosevelt 13th & Upshur Sts., N.W.	Re-piped boilers # 1, #2 & #3
H. D. Woodson Eads between 54th & 55th, Sts., N.E.	Re-strapped condensate return system replaced return-line piping
Douglass JHS Douglass Road between Stanton Road & Sayles Place, S.E.	Re-trapped condensate return system
Coolidge SHS 5th between Sheridan & Tuckerman St., N.W.	Re-trapped boys and girls gym area extensive re-piping supply and return heating lines
Malcomb X ES Alabama Avenue & Congress St., S.E.	Major repairs rooftop air conditioning unit
Carver ES 45th & Lee Sts., N.E.	Major repairs to central air conditioning unit
Eliot JH 17th Plaçe between Constitution Avenue & C St., N.E.	Major repairs to fan assembly and upgrade to controls for heat and air conditioning auditorium area
Benning ES Flint between 40th & Blaine Sts., N.E.	Installed new purge unit on central chiller
Clarke ES Webster between 7th & 8th Sts, N.W.	Installed new purge unit on central chiller
M.D. Lee Fort Totten Drive between Hamilton and Gallatin Sts., N.E.	Installed 2 heat pump units in library

School	Upgrade
Friendship CS South Capitol St. & Livingston Road, S.E.	Overhaul 2 central chillers
M.M. Washington 1st and North Capitol Sts. N.W.	Overhauled 2 absorption units (central air conditioners)
Wilkinson ES Pomeroy Road & Erie St., S.E.	Overhauled central air conditioning unit
Plummer ES Texas Ave., & C St., S.E.	Re-tubed boiler # 1 and 2
Bunkerhill ES 14th & Michigan Ave., N.E.	Re-tubed boiler # 1
Smothers ES Brooks between 44th & 45 Sts., N.E.	Re-tubed boilers # 1 and 2
Woodson SHS 54th & 55th St., N.E.	Complete waterlegg replacement #1 boiler
Tubman 13th & Kenyon Sts. N.W.	Installed 4 through the wall heat/AC units office area
John Eaton ES 34th & Lovell St., N.W.	Installed new condensate tank assembly
Randle Highlands ES 30th & R St., S.E.	Installed new condensate Tank Assembly
Phelps CDC 26th St. & Benning Road, N.E.	Re-piped gym area heating system
W.B. Patterson ES South Capitol & Elmira St., S.W.	Re-piped all purpose room, re-piped steam tunnels installed new sections in boiler

Project Accord
Fiscal 1989
Budget/Expenditures (06/15/90)

		Budgeted	Expended	Remaining
1.1	Contract/Stipend Personnel			
1.1.1	Site Managers (2--06/26 - 09/01, '89)	18900.00	18900.00	0.00
1.1.2	Summer Program (Instr./Staff Dev.--14)	35280.00	34586.17	693.83
1.1.3	Administrative Assistant	6000.00	4560.00	1440.00
1.2	Contractual Services			
1.2.1	Evaluation (Carry-Over, Fiscal '88)	25000.00	25000.00	0.00
1.2.2	Evaluation (Fiscal 1989)	50000.00	60011.21	-10011.21
1.2.3	ESC--Courseware Development (C-O, Fsc. '88)	200000.00	0.00	200000.00
1.2.5	Employability Skls. Dev. (C-O, Fsc. '88)	45399.00	45399.00	0.00
1.2.6	Employability Skills Dev. (Fiscal 1989)	74341.00	65000.00	9341.00
1.2.6	Training, Instr. & Staff	15000.00	6055.00	8945.00
2.1	Administrative Costs			
2.1.1	Bookkeeping, Accounting (10/88-09/89)	50000.00	29065.23	20934.77
3.1	Consumable Supplies	0.00	0.00	0.00
3.1.1	Xerox Paper	2200.00	2200.00	0.00
3.1.2	Diskettes	1000.00	1000.00	0.00
3.1.3	Office Supplies	2000.00	2000.00	0.00
4.1	Space Considerations	0.00	0.00	0.00
5.1	Rental, Lease or Purchase of Equipment			
5.1.1	IBM Equipment	10000.00	10000.00	0.00
5.1.2	Lab Equipment & Peripherals	40000.00	40000.00	0.00
5.1.3	Lab Furniture	0.00	0.00	0.00
5.1.4	Xerox Copy Machine	2880.00	2880.00	0.00
5.1.5	Telephone (Laboratory & Administrative)	2000.00	2000.00	0.00
5.1.6	Admin. Furniture & non-lab equipment	20000.00	20000.00	0.00
TOTALS		600000.00	368656.61	231343.39

Project Accord
Fiscal 1988
Budget/Expenditures (06/15/90)

		Budgeted	Expended	Remaining
1.1	Contract/Stipend Personnel			
1.1.1	Site Managers (2--06/25 - 08/29, '88)	19800.00	19800.00	0.00
1.1.2	Teacher Training Stipends	17880.00	17880.00	0.00
1.2	Contractual Services			
1.2.1	Evaluation	25000.00	24897.88	102.12
1.2.2	ESC--Courseware Development	200000.00	200000.00	0.00
1.2.3	IEL--Preservice Training	30003.00	30003.00	0.00
1.2.4	Employability Skills Dev.--Int. Video	19601.00	19601.00	0.00
1.2.5	School Renewal	126362.00	22683.47	103678.53
1.2.6	Training, Instr. & Staff	9500.00	9500.00	0.00
2.1	Administrative Costs			
2.1.1	Bookkeeping, Accounting (10/87-09/88)	50000.00	50000.00	0.00
3.1	Consumable Supplies	0.00	0.00	0.00
4.1	Space Considerations	75000.00	61344.73	13655.27
5.1	Rental, Lease or Purchase of Equipment			
5.1.1	IBM Equipment	169608.00	169943.00	-335.00
5.1.2	Lab Equipment & Peripherals	34000.00	34000.00	0.00
5.1.3	Lab Furniture	18228.00	18228.00	0.00
5.1.4	Xerox Copy Machine	2332.00	2332.00	0.00
5.1.5	Air Conditioners	3200.00	3200.00	0.00
5.1.6	Telephone	192.00	192.00	0.00
5.1.7	Telephone (Admin.)	656.00	656.00	0.00
5.1.8	Admin. Furniture & non-lab equipment	0.00	0.00	0.00
TOTALS		801362.00	684261.08	117100.92

- **Performed major renovation on Public Address Systems at ten (10) schools, namely:**

  Ballou - 4th & Trenton Sts., SE
  H.D. Woodson - 55th & Eads Sts., NE
  Dunbar- New Jersey Ave. & N St., NW
  Lincoln - 16th & Irving Sts., NW
  Lewis - 300 Bryant St., NW
  Woodridge - Carlton & Central Aves., NE
  Eliot - 18th St. & Constitution Ave., NE
  Cardozo - 13th & Clifton Sts., NW
  Amidon - 4th & I Sts., SW
  Shepherd - 14th St. & Kalmia Rd., NW

- **Performed major repairs on inoperable fire alarm systems at three (3) schools, namely:**

  Hart - 601 Mississippi Ave., SE
  Eliot - 18th St. & Constitution Ave., NE
  Draper - 9th & Wahler Sts., SE

- **Installed new Electronic Scoreboard Systems in gymnasiums at three (3) schools, namely:**

  Roosevelt - 13th & Upshur Sts., NW
  Spingarn - 26th St. & Benning Rd., NE
  H.D. Woodson - 55th & Eads Sts., NE

- **Painted the interior of eight (8) schools, namely:**

  Tubman - 13th & Kenyon Sts., NW
  Hearst - 37th & Tilden Sts., NW
  Shepherd - 14th St. & Kalmia Rd., NW
  Davis - 44th Pl. & H Sts., SE
  Plummer - Texas Ave., & C St., SE
  Langley - 1st & T Sts., NE
  School Without Walls (Grant) - 21st & G Sts., NW
  Miner - 601 15th St., NE

- **Painting in progress at three schools with status of completion as follows:**

  Wheatley -40% - Montello Ave. & ANeal St., NE
  Kenilworth -40% - 44th St. between Nash & Ord Sts., NE
  Logan -15% - 3rd & G Sts., NE

- Removed and replaced worn carpet in twelve (12) schools, namely:

  M. C. Terrell - Wheeler Rd. & Savannah St., NE
  Fletcher-Johnson - Benning Rd. & C Sts., SE
  Drew - 56th & Eads Sts., NE
  Davis - 44th Pl. & H St., SE
  Takoma - Piney Br. Rd. & Dahlia St., NW
  Ballou - 4th & Trenton Sts., SE
  Young - 26th St. & Benning Rd., NE
  Beers - 36th Pl. & Alabama Ave., SE
  Draper - 9th & Wahler Sts., SE
  Murch - 36th & Ellicott Sts., NW
  Raymond - 10th & Spring Rd., NW
  Penn Center - 1709 3rd St., NE

- Prepared athletic playing fields at eleven (11) D. C. Public Schools by tilling the soil, fertilizing and re-seeding to support the 1990-91 interscholastic program, namely:

  Anacostia - 16th & R Sts., SE
  Coolidge - 5th & Tuckerman Sts., NW
  Ballou - 4th & Trenton Sts., SE
  Roosevelt - 13th & Upshur Sts., NW
  Eastern - 17th & E. Capitol Sts., NE
  W. Wilson - Nebraska Ave. & Chesapeake, St., NW
  Spingarn - 26th St., & Benning Rd., NE
  Cardozo - 13th & Clifton Sts., NW
  H.D. Woodson - 55th & Eads Sts., NE
  Dunbar - New Jersey Ave. & N St., NW

- **Performed asphalt repairs by removal of old asphalt, filling pot holes, leveling surfaces and applying new asphalt at thirteen (13) schools, namely:**

Hine - 8th St. & Pennsylvania Ave., SE
Mann - 44th & Newark Sts., NW
Bunker Hill - 14th St. & Michigan Ave., NE
Reed - 2200 Champlain St., NW
Webb - 1375 Mt. Olivet Rd., NE
Davis - 44th Pl. & H St., SE
Turner - Stanton Rd. & Alabama Ave., SE
Simon - 4th St. & Mississippi Ave., SE
Shepherd - 14th St. & Kalmia Rd., NW
Bruce Monroe - 3012 Georgia Ave., NW
River Terrace - 34th & Dix Sts., NE
Randle Highlands - 30th & R Sts., SE
C.G. Woodson - 4101 Minnesota Ave., NE

- **Performed concrete repairs by removal of broken concrete and laying new concrete at eleven (11) schools, namely:**

Ballou - 3401 4th St., SE
Webb - 1375 Mt. Olivet RD., NE
Turner - Stanton Rd. & Alabama Ave., SE
Amidon - 4th & I Sts., SW
Johnson - Bruce & Robinson Sts., SE
Mann - 44th & Newark Sts., NW
Smothers - 44th & Brooks Sts., NE
Winston - 31st & Erie Sts., SE
Eliot - 18th St. & Constitution Ave., NE
Bunker Hill - 14th St. & Michigan Ave., NE
Mckinley - 2nd & T Sts., NE

- **Performed fence repairs by removal of old damaged sections and installation of new fence at ten (10) facilities, namely:**

Lincoln - 16th & Irving Sts., NW
Bruce Monroe - 3012 Georgia Ave., NW
Tubman - 13th & Kenyon Sts., NW
Davis - 44th Pl. & H St., SE
Murch - 36th & Ellicott Sts., NW
Douglass - Douglas & Stanton Rds., SE
Hendley - 6th & Chesapeake Sts., SE
H.D. Cooke - 17th & Euclid Sts., NW
Sousa - 37th St. & Ely Pl., SE
L-Street Lot - 5th & L St., SE

- Installed new playground equipment at ten (10) schools, namely:

  Brookland - Michigan Ave. & Randolph St., NE
  J.O. Wilson - 6th & K Sts., NE
  Simon - 4th St. & Mississippi Ave., SE
  Gibbs - 19th & E Sts., NE
  J.F. Cook - North Capitol & P Sts., NW
  Stanton - Naylor Rd. & Alabama Ave., SE
  Tubman - 13th & Kenyon Sts., NW
  Ketcham - 15th & U Sts., SE
  Weatherless - Burns & C Sts., SE
  Beers - 36th PL. & Alabama Ave., SE

- Replaced student lockers and performed repairs on student lockers to make them usable at seven (7) schools, namely:

  Buchanan - 13th & D Sts., SE
  Aiton - 533 48th Pl., NE
  Johnson - Bruce & Robinson Sts., SE
  Lincoln - 16th & Irving Sts., NW
  Watkins - 12th & E Sts., SE
  Kramer - 17th & Q Sts., SE
  Eastern - 17th & East Capitol Sts., NE

- Installed new master clock and secondary clock systems in twenty-three (23) schools, namely:

  Payne - 15th & C Sts., SE
  Minor - 601 15th St., NE
  Peabody - 5th & C Sts., NE
  Garnett Patterson - 10th & U Sts., NW
  Montgomery - P St between 5th St. & NJ Ave., NW
  Savoy - 2400 Shannon Pl., SE
  West - Farragut St. between 13th & 14th Sts., NW
  Brent - 3rd & D Sts., SE
  Bell - 3145 Hiatt Pl., NW
  Lincoln - 15th & Irving Sts., NW
  Hart - 601 Mississippi Ave., SE
  Hamilton - 6th St. & Brentwood Parkway, NE
  Raymond - 10th St. & Spring Rd., NW
  Young - 26th St. & Benning Rd., NE
  Weatherless - Burns & C Sts., SE
  Browne - 26th St. & Benning Rd., NE
  Goding - 10th & F Sts., NW
  Houston - 1100 50th Pl., NE
  Stuart - 4th & E Sts., NE
  Bunker Hill - 14th & Michigan Ave., NE
  Cardozo - 13th & Clifton Sts., NW
  Johnson - Bruce & Robinson Sts., SE
  Winston - 31st & Erie Sts., SE

- Performed treatments to termite infested areas at five (5) schools, namely:

Fletcher Johnson - Benning Rd. & C Sts., SE
Oyster - 29th & Calvert Sts., NW
Orr - Minnesota Ave. & Naylor Rd., SE
Backus - South Dakota Ave & Hamilton St., NE
Eaton - 34th & Lowell Sts., NW

QUESTION:

14. You are requesting $10,000,000 for Pay-As-You-Go capital on pages 1843 and 1844 of the justifications.

a. Please provide a list of the specific schools (with their address) where this $10,000,000 will be used and include a brief description of the scope of the work and estimated cost for each facility.

b. Is this request in any way duplicative of the $10,000,000 you are requesting under your regular capital program for maintenance (PAYGO) on pages 1832 and 1833 of the justifications?

ANSWER:

14. The $10,000,000 Pay-As-You-Go capital is the City's response to the request from the Board of Education for an additional $20,000,000 in the Operating Budget to help offset the deferred maintenance backlog of $150 million.

a. As this project is designed to complement our on-going maintenance efforts, the anticipated list of schools with description of work and estimated cost (Attachment F) is attached.

b. The $10,000,000 identified in the DCPS capital program as Maintenance Paygo will also be used to fund the projects described above. In meeting the DCPS request for $20,000,000 Pay-As-You-Go capital, the city is financing $10,000,000 in the operating budget and $10,000,000 in the Capital Improvements Budget.

Attachment F

1.) PAVING DELIVERY ORDER CONTRACT

MAXIMUM CONTRACT COST $1.5 MILLION

OUTLINE OF TASKS

A. New Bituminous Paving Work
B. Bituminous Paving Repairs
C. Paving Markings
D. Contract Sidewalks and Ramps
E. Concrete Steps
F. Concrete Curbs and Gutters
G. Drainage Ditches
H. Related Landscaping
I. Chain Link Fencing

WARD	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
7	Aiton ES	Remove pole & fill potholes	Paving	$ 600
7	Beers ES	Resurface playground	Paving	160,000
8	Douglass JHS	Resurface 200 S.F. asphalt	Paving	500
1	Harrison ES	Resurface 1,200 S.F. asphalt	Paving	1,500
3	Janney ES	Resurface 2,400 S.F. asphalt	Paving	3,000
5	Langdon ES	Resurface 5,000 S.E. asphalt	Paving	5,000
8	Leckie ES	Resurface 3,200 S.F. asphalt	Paving	4,500
1	Meyer ES	Resurface 50,000 S.F. asphalt	Paving	250,000
5	Noyes ES	Resurface 101,340 S.F. asphalt	Paving	500,000
5	Slowe ES	Resurface 100,000 S.F. asphalt	Paving	500,000
	Transportation Bldg.	Resurface 400 S.F. asphalt	Paving	700
3	Wilson SHS	Resurface 1,200 S.F. asphalt	Paving	1,400
8	Hendley ES	Remove concrete from play area	Conc.	1,000
5	Langdon ES	Rpl. concrete walk	Conc.	500
4	Lee ES	Install concrete dumpster pad	Conc.	300
1	Reed ES	Remove concrete from play area	Conc.	900
5	Woodridge ES	Rpl. concrete steps & walk	Conc.	700
1	Cooke, H.D. ES	Repair fence top rail	Fencing	2,600
4	Coolidge SHS	Install new 10' fence	Fencing	10,000
8	Douglass JHS	Repair 205 Ft. of fence	Fencing	3,500
8	Draper ES	Rpr. 60 L.F. of fencing	Fencing	800
6	Edmonds ES	R/R fence around dumpster	Fencing	600
6	Edmonds ES	Install chain link fence	Fencing	1,300
1	Gage-Eckington	Ins. fence around Plaza V St.	Fencing	2,000
8	Garfield ES	Repair fence around bldg.	Fencing	2,500
8	Hendley ES	R/R fence on wall rear cafe.	Fencing	1,000
3	Key ES	Furn & install fence for tool shed	Fencing	1,500
8	King ES	Repl. fence around P-ground	Fencing	7,000
8	Malcolm X ES	Fence H.P. gas meter	Fencing	15,000

1b.

WARD	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
8	Malcolm X ES	Pur.& Inst. fence for A/C Units	Fencing	$ 900
1	Meyer ES	Pur. & Inst. fence	Fencing	21,000
8	Patterson ES	Reanchor & Rpr. 130' of fence	Fencing	2,000
6	Peabody ES	Repair top & bottom rail	Fencing	500
4	Petworth ES	Rpl. fences around building	Fencing	5,800
2	Ross ES	Rpr. 50 L.F. of C.L. fence	Fencing	2,500
	Transportation Bldg.	Install posts around gas pump	Fencing	2,200
	Transportation	Repair large hole in fence	Fencing	21,000
	Transportation	Rpl. 270 L.F. of C.L. fence	Fencing	10,000

TOTAL PRELIMINARY BUDGET $1,545,000
As of 3-14-90

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DESIGN AND CONTRUCTION BRANCH
MARCH 14, 1990

2.) ROOFING DELIVERY ORDER CONTRACT

MAXIMUM CONTRACT COST $1.5 MILLION

OUTLINE OF TASKS

A. Built-up Roofing Replacement & Repairs
B. Asphalt Shingle Replacement & Repairs
C. Roof Insulation
D. Roof Flashing
E. Coping Replacement
F. Gutters and Downspout Replacement
G. Compliment On-Going Capital Roof Replacement Projects

WARD	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
1	Bancroft ES	Rpr. roof leaks	Roofing	$ 6,000
5	Brookland ES	Repair roof leaks	Roofing	7,000
1	Cooke, H.D. ES	Rpl. entire roof	Roofing	9,000
4	Coolidge SHS	Rpr. roof leaks	Roofing	20,000
3	Eaton ES	Rpr. 900 ft. gutters	Roofing	150,000
2	Francis JHS	Rpr. roof leaks	Roofing	8,000
2	Grant ES	Rpr. roof leaks	Roofing	22,000
3	Hearst ES	Rpl. 600' gutter & & 180' D.S.	Roofing	17,000
2	Jefferson JHS	Rpr. roof in leaks	Roofing	8,000
6	Logan ES	Rpr. roof leaks	Roofing	2,000
1	Meyer ES	Rpr. roof leaks	Roofing	7,500
2	Miller JHS	Rpr. roof leaks over gym	Roofing	1,200
5	Noyes ES	Rpl. 150 S.F.	Roofing	6,000
1	Parkview ES	Rpl. entire roof	Roofing	15,000
4	Paul JHS	Rpl. 200 L.F. downspout	Roofing	1,000
4	Powell ES	Rpl. entire roof	Roofing	200,000
7	Smothers	Rpr. roof leaks	Roofing	3,500
2	Stevens	Rpr. roof leaks	Roofing	1,000
2	Syphax ES	Rpr. roof leaks	Roofing	2,000
7	Thomas ES	Rpr. all roof leaks	Roofing	7,600
7	Woodson JHS	Rpr. roof leaks	Roofing	2,700
			TOTAL PRELIMINARY BUDGET As of 3/14/90	$ 496.500

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MARCH 14, 1990

3). PAINTING/PLASTER REPAIR DELIVERY ORDER CONTRACT

MAXIMUM DELIVERY ORDER CONTRACT $1.0 MILLION

OUTLINE OF TASKS

A. Plaster Repair
B. Interior Painting
C. Exterior Painting

WARD	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
7	Smothers ES	Rpr. 1,000 S.F. Plastered area	Plastering	$ 6,000
6	Buchanan ES	Rpr. 500 S.F. plastered area	Plastering	3,000
4	Burdick CDC	Rpr. 600 S.F. plastered area	Plastering	20,000
8	Congress Htg. ES	Rpr. plastered areas as needed	Plastering	30,000
8	Draper ES	Rpr. plas. in stair & cafe.	Plastering	600
3	Eaton ES	Rpr. 75 S.F. plastered area	Plastering	500
6	Eliot JHS	Rpr. 5,000 S.F. plas. areas	Plastering	30,000
8	Garfield ES	Rpr. 2,000 S.F. plas. areas	Plastering	12,000
8	Green ES	Rpr. 200 S.F. plas. areas	Plastering	1,200
8	Hart JHS	Rpr. 25 S.F. plastered area	Plastering	500
3	Hearst ES	Rpr. 700 S.F. plas. areas	Plastering	4,200
7	Houston ES	Rpr. 200 S.F. plas. areas	Plastering	1,200
3	Janney ES	Rpr. 9,000 S.F. plas. areas	Plastering	54,000
2	Jefferson JHS	Rpr. plaster various areas	Plastering	6,500
4	Keene ES	Rpr. 40 S.F. plas. areas	Plastering	300
3	Key ES	Rpr. 2,500 S.F. plas. areas	Plastering	16,000
5	Langdon ES	Rpr. 500 S.E. plas. areas	Plastering	3,000
6	Logan ES	Rpr. 1,000 S.F. plas. areas	Plastering	8,000
6	Maury ES	Rpr. 2,000 S.F. plas. areas	Plastering	12,000
6	Peabody ES	Rpr. 10 S.F. plas. areas	Plastering	200
4	Rudolph ES	Rpr. 268 S.F. plas. areas	Plastering	1,800
6	Stanton ES	Rpr. 500 S.F. plas. areas	Plastering	3,000
2	Syphax ES	Rpr. 2500 S.F. plas. areas	Plastering	12,000
2	Terrell JHS	Rpr. 64 S.F. plas. areas	Plastering	600
2	Van Ness ES	Rpr. 100 S.F. plas. areas	Plastering	600
5	Washington CDC	Rpr. 50 S.F. plas. areas	Plastering	500
3	Wilson SHS	Rpr. 5000 S.F. plas. areas	Plastering	30,000
5	Woodridge ES	Rpr. 275 S.F. plas. areas	Plastering	1,900
5	Young ES	Rpr. 700 S.F. plas. areas	Plastering	4,200
8	Congress Hts.	Paint bldg. interior	Paint	30,000
2	Grant ES	Paint 20,000 S.F. of interior	Paint	6,000
3	Hearst ES	Paint 15, 000 S.F. of interior	Paint	5,000
5	Langdon ES	Paint 20,000 S.F. of interior	Paint	6,000
6	Ludlow-Taylor	Paint 300,000 S.F. of interior	Paint	50,000
6	Maury ES	Paint 50,000 S.F. of interior	Paint	10,000
6	Peabody ES	Paint 15,000 S.F. of interior	Paint	5,000
4	Petworth	Paint 50,000 S.F. of interior	Paint	10,000

3a.

WARD	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
2	Ross ES	Paint 15,000 of S.F. of interior	Paint	$ 5,000
7	Smothers ES	Paint 20,000 of S.F. of interior	Paint	6,000
2	Syphax ES	Paint 75,000 of S.F. of interior	Paint	15,000
5	Langley JHS	Paint 200,000 S.F. of interior	Paint	40,000
3	Hearst ES	Paint exterior of building	Paint	30,000
6	Kingsman ES	Paint exterior of building	Paint	95,000
5	Penn Center	Paint (5) window guards	Paint	600
4	Petworth ES	Paint exteror of building	Paint	35,000

TOTAL PRELIMINARY BUDGET $ 612,400
As of 3/14/90

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DESIGN AND CONSTRUCTION BRANCH
MARCH 14, 1990

4.) GENERAL DELIVERY ORDER CONTRACT

MAXIMUM CONTRACT COST $6.0 MILLION

OUTLINE OF TASKS

A. All Items Indicate Above
B. New Walls or Wall Replacement
C. New Rooms
D. Room Conversions
E. New Ceilings or Ceiling Replacement
F. New Doors and Hardward, or Replacement
G. Carpeting
H. Ceramic Tile
I. Toilet Partitions Repair/Replacement
J. Chalkboard and Tackboard Replacement
K. Electrical Work including Receptacles, Lights, Panels, etc.
L. Plumbing Work including Lavatories, Water Closets, Drinking Fountains, etc.
M. Floor Replacement and Refinishing (hard wood)
N. Floor Marking (Gym)
O Mechancial Work including Boiler Re-tube, A/C Overhaul, A/C Window Units, Misc. H.V.A.C. Work
P. Bleacher Repairs/Replacement

WARD	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
2	Franklin Adm.	Install 63 floor fixtures	Lights, Int.	$ 2,000
1	Gage-Eckington	Install 2 ballast	Lights, Int.	300
8	Garfield ES	Rpl. Lights in halls & aud.	Lights, Int.	6,000
1	Garnet-Patterson	Rpl. 32 ballast	Lights, Int.	1,000
1	Garnet-Patterson	Rpl. 15 ballast	Lights, Int.	500
1	Harrison ES	Re-anchor lights in area B-3	Lights, Int.	400
6	Ketchem ES	Rpl. 100 flour. fixtures	Lights, Int.	10,000
6	Ketchem ES	Rpl. incandescent lights	Lights, Int.	6,000
6	Ketchem ES	Rpl. 72 floor fixtures	Lights, Int.	8,000
5	Backus JHS	Furn. & install lockers	Lockers	15,000
5	Backus JHS	Point-up masonry wall	Masonry	1,000
5	Backus JHS	Point-up Interior cafe. wall	Masonry	300
8	Draper ES	Rpr. univent motor	Motors	300
7	Roper JHS	Rpl. 3 univent motors	Motors	800
8	Simon ES	R/R univent motors	Motors	500
3	Wilson SHS	Rpl. motor on A.H.U.	Motors	600

4a.

WARD	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
3	Eaton ES	Install 6500 S.F. floor tile	Floor, Tile	$ 16,000
6	Edmonds ES	Rpl. 2500 S.F. vinyl flooring	Floor, Tile	3,000
1	Garnet-Patterson	Rpl. floor tile in auditorium	Floor, Tile	800
7	Harris ES	Rpl. 2547 S.F. vinyl flooring	Floor, Tile	3,000
8	Hendley	Rpl. 2300 S.F. floor tile	Floor, Tile	30,000
8	King ES	Rpl. floor tile in corridor	Floor, Tile	80,000
1	Parkview ES	Rpl. floor tile	Floor, Tile	2,500
4	Paul JHS	Rpl. floor tile	Floor, Tile	2,700
2	Scott-Montg. ES	Replace floor tile	Floor, Tile	12,000
7	Sousa JHS	Rpl. floor tile	Floor, Tile	8,500
5	Spingarn SHS	Rpl. 34,500 S.F. floor tile	Floor, Tile	55,000
5	Armstrong AEC	Rpr. 100 S.F. wood flooring	Floor, Wood	1,200
5	Browne JHS	Rpl. gym flooring	Floor, Wood	80,000
3	Deal JHS	Rpr. gymn floor	Floor, Wood	500
6	Eliot JHS	Sand & Refinish stage flr.	Floor, Wood	11,000
2	Jefferson JHS	Rpl. wood flooring & tile	Floor, Wood	7,000
5	Langley JHS	Refinish wood flooring	Floor, Wood	84,000
4	Petworth ES	Rpl. floor in basement	Floor, Wood	15,000
7	Sousa JHS	Refinish 8,450 S.F. flooring	Floor, Wood	11,000
5	Spingarn SHS	Rpl. floor in Armory	Floor, Wood	9,000
5	Spingarn SHS	Rpl. wood flooring	Floor, Wood	9,500
4	Whittier ES	Refinish floor in auditorium	Floor, Wood	800
8	Wilkinson ES	Rpl. wood flooring	Floor, Wood	700
7	Woodson JHS	Sand & refinish gym floor	Floor, Wood	10,500
6	Maury ES	Rpl. room divider	Folding Part.	29,000
8	Orr ES	Rpl. room divider	Folding Part.	10,200
4	Rudolph ES	Rpl. room dividers	Folding Part.	24,000
7	Weatherless ES	Rpl. room dividers	Folding Part.	2,400
7	Beers ES	Design, install "EM" Generator	Generator	1,500
7	Alton ES	Re-caulk 480 exterior windows	Glazing	1,800
5	Armstrong	Install 4100 S.F. wireglass	Glazing	43,000
7	Merritt ES	Rpl. 10 windows in gym	Glazing	3,500
8	Moten ES	Re-caulk 1,080 windows	Glazing	5,800
5	Washington CDC	Rpl. 500 window panes	Glazing	2,700
5	Webb ES	Rpl. 100 window panes	Glazing	2,500
5	Webb ES	Rpl. 6 skylight panes	Glazing	3,200
5	Webb ES	Rpl. broken glass	Glazing	300
5	Armstrong AEC	Install 900' of gutter/spouts	Gutter/Spouts	1,800
1	Adams ES	Install 7740 S.F. floor tile	Floor, tile	18,000
5	Armstrong AEC	Furn 400' rubber mat for ramp	Floor, tile	3,500
5	Brown JHS	Install 22,500 S.F. flr. tile	Floor, tile	21,000
7	Carver ES	Rpl. 5000 S.F. vinyl flooring	Floor, tile	6,000
8	Draper ES	Rpl. 11,551 S.F. vinyl tile	Floor, tile	13,000

4b.

WARD	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
5	McKinley SHS	Correct cause of elec. short	Elect. Svc.	$ 1,600
5	McKinley SHS	Correct cause of elec. short	Elect. Svc.	1,500
7	Randle Highland ES	Rpl. 100 Flour. fixtures	Elect. Svc.	6,500
8	Simon ES	Re-wire circuit from panel	Elect. Svc.	1,200
2	Terrell JHS	Rpl. 38 light fixtures in aud.	Elect. Svc.	6,000
8	Malcolm X ES	Rpr. exhaust fan motor	Fan Exhaust	400
7	Beers ES	Rpr. relay starter on fan	Fan Exhaust	600
6	Logan ES	Rpr. 2 exhaust fans	Fan Exhaust	800
6	Logan ES	Rpl. exhaust fan unit	Fan Exhaust	800
6	Ludlow-Taylor ES	Rpl. exhaust fan switch	Fan Exhaust	300
6	Ludlow-Taylor	Furn. exhaust fan cover	Fan Exhaust	500
8	Malcolm X ES	Rpr. exhaust fan motor	Fan Exhaust	2,200
6	Miner ES	Rpl. 3 exhaust fan covers	Fan Exhaust	900
8	Moten ES	R/R 10 exhaust fan units	Fan Exhaust	2,800
2	Walker-Jones ES	Rpl. exhaust fan motor	Fan Exhaust	300
7	Roper JHS	R/R starter fans #5,7,13,26,27	Fan Starter	1,500
6	Brent ES	R/R drip pan for 2 units	Univents	800
8	Green ES	Rpr. 2 univents	Univents	8,000
8	Leckie ES	Rpr. univent bearings	Univents	300
7	Thomas ES	Rpl. water flow monitor in unv.	Univents	300
7	Aiton ES	Install 19 window guards	Window Guards	10,000
7	Carver ES	Install 18 window guards	Window Guards	15,000
5	Ft. Lincoln ES	Fab. & Inst. 12 window guards	Window Guards	20,000
5	Penn Center	Fab. & Inst. 6 window guards	Window Guards	5,000
2	Thomson ES	Install 182 window guards	Window Guards	130,000
4	Barnard ES	Install 221 window units	Windows	280,000
8	Congress Hts. (old)	Rpl. 246 windows	Windows	300,000
6	Giddings ES	Rpl. window sashes & frame	Windows	1,500
2	Grant ES	Rpl. loose window frames	Windows	60,000
1	Harrison ES	Rpl. window frames in bldg.	Windows	70,000
6	Kingsman ES	Rpl. sashes in auditorium	Windows	120,000
5	Langdon ES	R/R frames & sashes	Windows	10,000
5	Noyes ES	Rpl. 110 wood windows	Windows	70,000
4	Paul JHS	Rpl. all windows	Windows	150,000
7	Sousa JHS	Rpl. all exterior windows	Windows	600,000
2	Stevens ES	Rpl. all 300 exterior windows	Windows	240,000
2	Thomson ES	Rpl. all exterior windows	Windows	700,000
2	Wormley ES	Rpl. 60 windows	Windows	70,000

4c.

WARD	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
4	Takoma	R/R wall & tack boards	Board, Tack	$ 20,000
5	Bunker Hill ES	Rpl. safety valve in #1 boiler	Boilers	300
1	Gage-Eckington	Rpr. burner nozzer	Boilers	600
3	Oyster ES	Rpl. valves on boilers #1,#2	Boilers	700
3	Oyster ES	Rpr. controls on boilers #1,#2	Boilers	900
1	Reed ES	Rpl. tubes in boiler #3	Boilers	1,200
1	Reed ES	Rpr. fire box in boiler #2	Boilers	4,800
3	Wilson SHS	Rpl. stem on blow down valves	Boilers	3,800
7	Beers ES	Rpl. carpet in 6 classrooms	Carpet	6,000
8	Friendship ES	Rpl. 90,000 S.F. carpet	Carpet	11,000
2	Garrison ES	Rpr. carpet in rms. 109 & 110	Carpet	2,000
5	Langdon ES	Rpl. 4232 S.F carpet	Carpet	6,000
5	Penn Center	Install carpet in proco office	Carpet	300
2	Ross ES	Rpl. 100 S.F. Carp. in library	Carpet	1,200
4	Rudolph ES	Install carpet in rm. 102	Carpet	900
2	Shaw JHS	Rpl. 80,143 S.F. carpet	Carpet	100,000
6	Stuart JHS	Install carpet in aud. isles	Carpet	7,000
4	West ES	Rpr. carpet thru-out	Carpet	3,000
1	Cardozo SHS	Caulk Exp. joints in stadium	Caulking	30,000
5	Emery ES	Rpl. 36,800 S.F. acous. tile	Ceiling Tile	26,000
5	Ft. Lincoln ES	Rpl. 200 S.F. ceiling tile	Ceiling Tile	900
6	Gibbs ES	Install ceiling tile	Ceiling Tile	4,000
5	Langley JHS	Rpl. ceiling tile in cafe.	Ceiling Tile	13,000
4	LaSalle ES	Install ceiling tile	Ceiling Tile	6,000
1	Lewis ES	Rpl. ceiling in All-Purpose	Ceiling Tile	12,000
7	Roper JHS	Install suspended ceiling	Ceiling Tile	9,000
5	Spingarn SHS	Rpl. ceiling tile	Ceiling Tile	7,000
2	Terrell JHS	Rpl. ceiling tile	Ceiling Tile	800
5	Washington CDC	Rplace ceiling tile	Ceiling Tile	2,000
8	Washington Highland ES	Rpr. holes in ceiling tile	Ceiling Tile	1,200
1	Bell CDC	Rpr. coil in #9 rtn. air fan	Coils	8,000
1	Bell CDC	Rpl. coils in AHU #4	Coils	3,000
4	Burdick CDC	Rpr. heating coil	Coils	1,500
1	Gage-Eckington	Rpl. U.V. coil	Coils	4,000
6	Logan ES	Rpr. heating coil	Coils	5,000
7	Nalle ES	R/R heating coils in aud.	Coils	3,000
6	Orr ES	R/R leaking coils in AHU	Coils	4,000
4	Petworth ES	Rpr. leaking coil in AHU	Coils	8,000
7	Roper JHS	Rpr. leaking coil in AHU	Coils	6,000
3	Wilson SHS	R/R heating coils	Coils	8,000
7	Aiton ES	Install 7 sets of ext. doors	Doors, EXT.	12,000
5	Backus JHS	Re-anchor 1 door frame	Doors, EXT.	300
1	Bancroft ES	Install 13 metal doors	Doors, EXT.	26,000
4	Barnard ES	Install 4 double doors	Doors, EXT.	10,000

4d.

WARD	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
6	Brent ES	Rpl. exterior Doors	Door, EXT.	$ 8,000
2	Bowen ES	Rpl. 19 doors	Door, EXT.	18,000
5	Brookland ES	Install 14 metal doors	Door, EXT.	14,000
6	Buchanan ES	Rpl. 13 doors	Door, EXT.	24,000
5	Burroughs ES	Install 4 sets dbl. doors	Door, EXT.	8,000
6	Chamberlain CDC	Rpl. 4 sets double doors	Door. EXT.	8,500
8	Draper ES	Rpl. 6 sets exterior doors	Door, EXT.	12,000
7	Drew ES	Rpl. 1 set of Dbl. doors	Door, EXT.	2,000
6	Edmonds ES	Rpl. 4 sets exterior doors	Door, EXT.	7,500
2	Franklin ADM.	Rpl. exterior wood doors	Door, EXT.	4,000
8	Friendship ES	Install 35 panic devices	Door, EXT.	6,500
5	Ft. Lincoln ES	Rpl. exterior doors	Door, EXT.	7,500
2	Garrison ES	Rpl. exterior doors	Door, EXT.	6,000
2	Garrison ES	Rpl. doors w/metal units	Door, EXT.	2,000
6	Giddings ES	Rpl. doors w/new stl. dr. units	Door, EXT.	4,500
6	Giddings ES	Rpl. boiler rm. door	Door, EXT.	1,000
8	Green ES	Rpl. doors w/metal units	Door, EXT.	6,000
8	Hart JHS	Rpl. doors & hardward	Door, EXT.	8,000
8	Hart JHS	Rpl. doors w/metal units	Door, EXT.	15,000
8	Hendley ES	Rpl. double metal doors	Door, EXT.	16,000
3	Janney ES	Restoration of front entrance	Door, EXT.	6,000
4	Keene ES	Rpl. interior fire doors	Door, EXT.	12,000
4	Keene ES	R/R exteror cafe. doors	Door, EXT.	8,000
7	Kenilworth ES	Rpl. 2 ext. doors	Door, EXT.	2,000
7	Kenilworth ES	Rpl. interior doors	Door, EXT.	6,000
8	King ES	Rpl. ext. metal door	Door, EXT.	4,000
8	King ES	R/R ext'r kindergarten doors	Door, EXT.	1,000
5	Langley JHS	R/R panic devices & flr. checks	Door, EXT.	5,000
5	Langley JHS	Rpl. 9 doors	Door, EXT.	4,000
1	Lewis ES	Rpl. 1 exterior door	Door, EXT.	8,000
6	Ludlow-Taylor ES	Rpl. 2 ext. doors	Door, EXT.	1,000
6	Ludlow-Taylor	Rpl. metal exterior door	Door, EXT.	2,000
3	Mann ES	Rpl. ext. doors	Door, EXT.	9,000
8	McGogney	Rpl. exterior doors	Door, EXT.	9,000
7	Merritt ES	Rpl. metal doors	Door, EXT.	18,000
7	Miller JHS	Rpl. metal doors	Door, EXT.	7,500
8	Moton ES	Rpl. 4 set exterior doors	Door, EXT.	4,000
7	Nalle ES	Install wood screen doors	Door, EXT.	7,000
7	Nalle ES	Rpl. 2 fire doors	Door, EXT.	2,000
1	Parkview ES	Rpl. exterior doors	Door, EXT.	1,000
6	Peabody ES	Rpl. double doors	Door, EXT.	2,000
5	Penn Center	Rpl. fire doors	Door, EXT.	8,000
7	Plummer ES	Rpl. wooden ext. doors	Door, EXT.	18,000
4	Powell ES	Install security door	Door, EXT.	6,000
7	River Terrace	Rpl. locks on 10 ext. doors	Door, EXT.	1,000
8	Savoy ES	Rpl. exterior doors	Door, EXT.	6,000
4	Shepherd ES	Rpl. exterior doors	Door, EXT.	8,000
4	Shepherd ES	Rpl. 2 sets wood doors	Door, EXT.	2,000
4	Shepherd ES	Rpl. 10 metal doors	Door, EXT.	9,000

4e.

WARD	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
4	Shepherd ES	Rpl. ext. doors	Door, EXT.	$ 8,000
7	Smothers ES	Rpl. ext. doors	Door, EXT.	7,500
2	Stevens ES	Rpl. wood doors	Door, EXT.	12,000
2	Stevens ES	Rpl. 8 doors	Door, EXT.	7,700
3	Stoddert ES	Rpl. 25 doors	Door, EXT.	25,000
6	Stuart JHS	Rpl. ext. doors	Door, EXT.	12,000
2	Terrell JHS	Rpl. ext. doors	Door, EXT.	18,000
6	Tyler ES	Rpl. classroom doors	Door, EXT.	6,000
2	Van Ness ES	Rpl. ext. doors	Door, EXT.	26,000
	Warehouse	Rpl. 2 back doors	Door, EXT.	1,500
5	Washington CDC	Rpl. ext. doors	Door, EXT.	6,000
6	Watkins ES	Rpl. 7 wood doors	Door, EXT.	26,000
7	Weatherless	Rpl. ext. doors	Door, EXT.	19,000
5	Webb ES	Rpl. double doors	Door, EXT.	2,000
5	Webb ES	Rpl. exterior doors	Door, EXT.	4,000
3	Wilson SHS	Rpl. 3 doors	Door, EXT.	5,000
7	Aiton ES	Install 2 security doors	Door, INT.	1,500
4	Barnard ES	Pur. & install 62 int. doors	Door, INT.	80,000
8	Birney ES	Install 4 double doors	Door, INT.	13,000
2	Bowen ES	Install 6 double fire doors	Door, INT.	11,000
6	Chamberlain CDC	Rpl. 100 locks	Door, INT.	11,000
8	Congress HTS. ES	Rpl. 2 sets double doors	Door, INT.	4,000
8	Congress HTS. ES	Rpl. 2 doors	Door, INT.	3,000
4	Coolidge SHS	Rpl. int. & ext. doors	Door, INT.	87,000
8	Douglass JHS	Rpl. 40 fire doors	Door, INT.	40,000
8	Draper ES	Rpl. 4 classroom doors	Door, INT.	5,000
6	Edmonds ES	Rpl. 3 sets doors	Door, INT.	6,000
5	Emery ES	Rpl. 3 sets of double doors	Door, INT.	6,000
2	Francis JHS	Rpl. 19 sets of double doors	Door, INT.	40,000
8	Garfield ES	R/R classroom & fire doors	Door, INT.	8,000
8	Garfield ES	Rpl. 10 sets w/metal doors	Door, INT.	15,000
6	Gibbs ES	R/R doors	Door, INT.	15,000
7	Kenilworth ES	R/R door frames thru-out	Door, INT.	7,500
6	Kingsman ES	Rpl. wooden doors	Door, INT.	12,000
5	Langley JHS	R/R wood doors in bldg.	Door, INT.	48,000
8	Moten ES	Rpl. 88 int. metal doors	Door, INT.	80,000
5	Noyes ES	Rpl. doors & hardware	Door, INT.	25,000
5	Noyes ES	Rpl. fire doors	Door, INT.	42,000
8	Patterson ES	Rpl. classroom doors	Door, INT.	2,000
7	Plummer ES	Rpl. floor checks	Door, INT.	14,000
4	Powell ES	Rpl. 40 interior doors	Door, INT.	55,000
4	Powell ES	Furn. & install 2 sec. doors	Door, INT.	2,500
7	Roper JHS	Rpl. stairwell doors	Door, INT.	18,000
5	Slowe ES	Rpl. fire doors & floor checks	Door, INT.	13,000
3	Stoddert ES	Rpl. 4 interior doors	Door, INT.	4,000
2	Van Ness ES	Rpl. fire doors	Door, INT.	23,000
7	Woodson JHS	Rpl. fire doors	Door, INT.	70,000
5	Armstrong AEC.	Remove 54 receptacles	Elec. Svc.	2,500

4f.

WARD	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
1	Adams ES	Rpl. 1 wall urinal	Plumbing	$ 1,200
1	Bancroft ES	Plumbing repairs	Plumbing	400
1	Bell CDC	Rpl. 2 commodes	Plumbing	1,600
2	Benning ES	Rpr. water fountain	Plumbing	900
5	Brookland ES	Rpl. 4 commodes	Plumbing	2,500
5	Brown JHS	Unstop main drain line	Plumbing	300
5	Brown JHS	Rpr. 12 bradley basins	Plumbing	3,000
3	Eaton ES	Rpl. commode in girls toilet	Plumbing	500
2	Franklin ADM.	Unstop drain on water cooler	Plumbing	300
2	Franklin ADM.	Rpl. supply line in D.F.	Plumbing	300
1	Garnet-Patterson	Rpl. 4 drinking fountains	Plumbing	4,000
2	Garrison ES	Rpl. 4 commodes	Plumbing	2,200
6	Giddings ES	Rpl. hand basin w/utility sink	Plumbing	1,100
1	Harrison ES	Rpl. flush valves & traps	Plumbing	1,900
8	Hart JHS	Rpl. drinking fountain	Plumbing	1,800
3	Hearst ES	Install hand bowl & D.F.	Plumbing	43,000
7	Houston ES	Install hand bowl & D.F.	Plumbing	1,700
3	Janney ES	Rpl. commodes	Plumbing	4,000
4	Keene ES	Rpl. 3 commodes	Plumbing	2,000
6	Kingman ES	Rpl. commodes	Plumbing	25,000
3	Lafayette ES	Rpl. H/W circulating pump	Plumbing	300
3	Lafayette ES	Rpl. taco valves	Plumbing	500
5	Langdon ES	Rpl. seal on H/W cir. pump	Plumbing	1,100
5	Langdon ES	Rpl. supply line to D.F.	Plumbing	700
5	Langdon ES	Install hand sink	Plumbing	1,700
5	Langdon ES	Rpr. bradley basins	Plumbing	1,300
5	Langdon ES	R/R 1/2" copper line	Plumbing	300
4	LaSalle ES	Rpl. 2 drinking fountains	Plumbing	1,700
4	LaSalle ES	Rpl. faulty plumbing	Plumbing	2,200
8	Leckie ES	Rpl. urinals in boys toilet	Plumbing	900
4	Lee ES	Rpl. antiquated slurry tank	Plumbing	900
1	Lewis ES	Rpr. drinking fountains	Plumbing	4,000
6	Logan ES	Install 8 gate valves	Plumbing	500
5	Penn Center	Rpl. cracked urinal	Plumbing	700
5	Penn Center	Rpr. drain to darkroom sink	Plumbing	600
5	Penn Center	Rpl. joint on city water line	Plumbing	500
5	Penn Center	Rpl. 10' galv. pipe	Plumbing	1,700
5	Penn Center	Rpl. 7 mixing valves	Plumbing	7,500
7	River Terrace ES	Unstop line, water fountain	Plumbing	300
7	River Terrace	Unstop storm drain in parking lot	Plumbing	300
7	River Terrace	Unstop roof drain	Plumbing	300
7	Roper JHS	Rpl. push buttons	Plumbing	400
7	Roper JHS	Rpl. cold water fountain near cafeteria	Plumbing	2,400
8	Simon ES	Rpl. 3 drinking fountains	Plumbing	1.900
6	Stanton ES	Rpl. 6 wall mount urinal	Plumbing	6,400
7	Thomas ES	Rpl. 1 drinking fountain	Plumbing	900
6	Tyler ES	Rpl. 1 drinking fountain	Plumbing	900
2	Walker-Jones ES	Rpl 7 water fountains	Plumbing	6,400

4g.

WARD	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
2	Walker-Jones ES	Rpl. 2 drinking fountains	Plumbing	$ 1,200
2	Walker-Jones	Rpl. 3 water fountains	Plumbing	2,800
8	Wash. Highland	Rpl. leaking drain line	Plumbing	400
5	Webb ES	Rpr. commode in boys toilet	Plumbing	300
5	Webb ES	Rpl. faucet on hand bowl	Plumbing	350
5	Webb ES	Unstop 3 roof drains	Plumbing	700
5	Webb ES	Rpl. 2 cracked urinals	Plumbing	1,800
5	Webb ES	Rpl. wax ring on toilet	Plumbing	300
5	Webb ES	Rpl. faucet	Plumbing	300
5	Webb ES	Rpl. urinal	Plumbing	1,100
4	West ES	Rpl. wall hung urinal	Plumbing	900
3	Wilson SHS	R/R pneumatic controls in gym	Pneumatic	2,100
7	Beers ES	Rpl. eye bolt on cir. pump	Pumps	300
1	Bell CDC	Rpr. oil cir. pumps	Pumps	1,500
7	Burrville ES	Rpl. seal on L.P.R. Pump	Pumps	1,200
4	Roosevelt SHS	Rpr. H/W Cir. pump seals	Pumps	1,200
4	Truesdell ES	R/R 2 circulating pumps	Pumps	2,100
4	Truesdell ES	R/R leaking pumps	Pumps	700
8	Wash. Highland	R/R pump #1 in filter room	Pumps	3,000
6	Edmonds ES	Install handrails	Railings	1,500
1	Bancroft ES	Rpl. traps & valves	Pipefitting	32,000
1	Bancroft ES	Rpr. leaking flow meter	Pipefitting	400
5	Bunker Hill ES	Rpl. return pump float switch	Pipefitting	500
7	Carver ES	Pur. thermostatic valves	Pipefitting	9,000
3	Ellington SHS	Rpl. traps & valves	Pipefitting	5,700
8	Leckie ES	Rpl. split packing yoke	Pipefitting	400
7	Smothers ES	R/R main water pipe	Pipefitting	3,000
7	Sousa JHS	Existing drainage problem	Pipefitting	54,000
7	Thomas ES	Rpl. taco flow monitor	Pipefitting	300
3	Wilson SHS	Rpl. 4" stop valve on tank	Pipefitting	1,800

TOTAL PRELIMINARY BUDGET $5,603,350
as of 3-14-90

PREPARED BY
DESIGN AND CONSTRUCTION BRANCH
MARCH 14, 1990

March 14, 1990

5.) BOILER RE-TUBING PLAN
MAXIMUM CONTRACT COST $1.0 MILLION

OUTLINE OF TASKS

A. Retube existing boilers in lieu of replacement

WARD	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
6	Buchanan ES	Boiler Re-tube	Boiler	$ 75,000
5	Wheatley ES	Boiler Re-tube	Boiler	75,000
4	Truesdell ES	Boiler Re-tube	Boiler	60,000
8	Hart JHS	Boiler Re-tube	Boiler	85,000
4	Clark ES	Boiler Re-tube	Boiler	75,000
8	Hendley Es	Boiler Re-tube	Boiler	75,000
8	Ballou SHS	Boiler Re-tube	Boiler	100,000
5	Armstrong AEC	Boiler Re-tube	Boiler	80,000
7	Carver ES	Boiler Re-tube	Boiler	100,000
2	Francis JHS	Boiler Re-tube	Boiler	100,000
4	LaSalle	Boiler Re-tube	Boiler	75,000
2	Seaton ES	Boiler Re-tube	Boiler	75,000
			Total Preliminary Budget as of March 14, 1990	$ 975,000

March 14, 1990

6.) A/C OVERHAULING PLAN
MAXIMUM CONTRACT COST $.75 MILLION

OUTLINE OF TASKS

A. Overhaul existing A/C units in lieu of replacement

WARD	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
2	Bowen ES	A/C Overhaul	Air Condition	$ 40,000
7	Winston ES	A/C Overhaul	Air Condition	40,000
8	Fletcher Johnson JHS	A/C Overhaul	Air Condition	40,000
5	Dunbar SHS	A/C Overhaul	Air Condition	40,000
1	Bruce Monroe	A/C Overhaul	Air Condition	40,000
5	Brookland ES	A/C Overhaul	Air Condition	40,000
1	Marie Reed ES	A/C Overhaul	Air Condition	40,000
4	Takoma ES	A/C Overhaul	Air Condition	50,000
6	Orr ES	A/C Overhaul	Air Condition	40,000
7	H.D. Woodson JHS	A/C Overhaul	Air Condition	70,000
1	Eckington ES	A/C Overhaul	Air Condition	40,000
8	Malcolm X ES	A/C Overhaul	Air Condition	50,000
4	West ES	A/C Overhaul	Air Condition	50,000
8	Ballou SHS	A/C Overhaul	Air Condition	60,000
8	✓Leckie ES	A/C Overhaul	Air Condition	40,000
6	Anacostia SHS	A/C Overhaul	Air Condition	40,000
			Total Preliminary Budget as of March 14, 1990	$ 720,000

March 14, 1990

7.) ACCELERATED PLAYGROUND EQUIPMENT REPLACEMENT(attached scheduled) MAXIMUM CONTRACT COST $1.25 MILLION

OUTLINE OF TASKS

A. Remove existing Playground Equipment install new equipment w/safety surface

WARD	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
1	Parkview ES	Playground Equip. Inst.	Playground	$ 40,000
1	Lewis ES	Playground Equip. Inst.	Playground	40,000
7	Drew Es	Playground Equip. Inst.	Playground	40,000
2	Walker Jones	Playground Equip. Inst.	Playground	40,000
6	Mauary ES	Playground Equip. Inst.	Playground	40,000
6	Bryan ES	Playground Equip. Inst.	Playground	40,000
4	Shepherd	Playground Equip. Inst.	Playground	40,000
4	Keene ES	Playground Equip. Inst.	Playground	40,000
5	Webb ES	Playground Equip. Inst.	Playground	40,000
4	West ES	Playground Equip. Inst.	Playground	40,000
1	Bruce Monroe ES	Playground Equip. Inst.	Playground	40,000
6	Brent ES	Playground Equip. Inst.	Playground	40,000
2	Bowen ES	Playground Equip. Inst.	Playground	40,000
2	Amidon ES	Playground Equip. Inst.	Playground	40,000
4	Brightwood ES	Playground Equip. Inst.	Playground	40,000
7	Burrville ES	Playground Equip. Inst.	Playground	40,000
3	Hearst ES	Playground Equip. Inst.	Playground	40,000
7	Houston ES	Playground Equip. Inst.	Playground	40,000
6	Ludlow Taylor ES	Playground Equip. Inst.	Playground	40,000
7	Thomas ES	Playground Equip. Inst.	Playground	40,000
8	Washington Highland Es	Playground Equip. Inst.	Playground	40,000
8	Green ES	Playground Equip. Inst.	Playground	40,000
2	Bowen ES	Playground Equip. Inst.	Playground	40,000
1	Cleveland ES	Playground Equip. Inst.	Playground	40,000
7	Davis ES	Playground Equip. Inst.	Playground	40,000
6	Goding ES	Playground Equip. Inst.	Playground	40,00
8	Malcolm X	Playground Equip. Inst.	Playground	40,00
7	Merritt ES	Playground Equip. Inst.	Playground	40,00
7	Randle Highlands	Playground Equip. Inst.	Playground	40,00
7	Aiton ES	Playground Equip. Inst.	Playground	40,00
			Total Preliminary Budget as of March 14,1990	$ 1,200,00

March 14, 1990

8.) BLEACHER REPLACEMENT
MAXIMUM COST $ .5 MILLION

OUTLINE OF TASKS

A. Replace Damaged Bleachers
B. Replace Missing Bleachers

ARD	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
	Spingarn SHS	Repl. Damaged Bleachers	Bleachers	$ 5,000
	H.D. Woodson SHS	Repl. Damaged Bleachers	Bleachers	12,000
	Eliot JHS	Repl. Boy's Gym Bleachers	Bleachers	60,000
	Francis JHS	Repl. Bleachers	Bleachers	30,000
	Kelly Miller JHS	Repl. Bleachers	Bleachers	60,000
	J.H. Johnson JHS	Repl. Bleachers	Bleachers	60,000
	Hart JHS	Repl. Bleachers	Bleachers	80,000
	Douglass JHS	Repl. Bleachers	Bleachers	60,000
	Backus JHS	Repl. 25% Bleachers	Bleachers	20,000
	Dunbar SHS	Repl. Damaged Bleachers	Bleachers	10,000
	Fletcher Johnson JHS	Repl. Damaged Bleachers	Bleachers	10,000
	Hamilton JHS	Repl. Missing Bleachres	Bleachers	80,000
	Taft JHS	Repl. Damaged Bleachers	Bleachers	5,000
	Wilson SHS	Repl. Damaged Bleachers	Bleachers	10,000
			Total Preliminary Budget as of March 14, 1990	$ 502,000

March 14, 1990

9.) TOILET PARTITION REPLACEMENT
MAXIMUM CONTRACT COST $ .5 MILLION

OUTLINE OF TASKS

A. Replace Damaged Toilet Partitions
B. Replace Missing Toilet Partitions

WARD	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
8	Birney ES	Install (5) Stalls	Toilet Part.	$ 2,000
5	Brookland ES	Inst. (14) Toilet Part.	Toilet Part.	15,000
6	Chamberlain Career Center	Repl. (24) Partitions	Toilet Part. Toilet Part.	10,000
5	Hamilton JHS	Repl. Toilet Part.	Toilet Part.	20,000
7	Kenilworth ES	Repl. Toilet Part.	Toilet Part.	11,000
8	Leckie ES	Repl. Toilet Part.	Toilet Part.	6,000
6	Ludlow Taylor ES	Repl. Toilet Part.	Toilet Part.	18,000
8	McGogney ES	Repl. Toilet Part.	Toilet Part.	15,000
4	Parkview ES	Repl. Toilet Part.	Toilet Part.	36,000
4	Powell ES	Repl. Part. Hardware	Toilet Part.	3,500
4	Rudolph ES	Repl. Toilet Part.	Toilet Part.	24,000
2	Scott Montgomery ES	Repl. Toilet Part.	Toilet Part.	5,000
4	Takoma ES	Repl. Toilet Part.	Toilet Part.	30,000
8	Washington Highland ES	Repl. Toilet Part.	Toilet Part.	30,000
4	West ES	Repl. Toilet Part.	Toilet Part.	4,000
2	Wilson ES	Install (3) Toilet Part.	Toilet Part.	3,000
1	✓Adams ES	Repl. Toilet Part.	Toilet Part.	36,000
1	✓Banneker SHS	Repl. Toilet Part.	Toilet Part.	18,000
6	✓Bryan ES	Repl. Toilet Part.	Toilet Part.	12,000
8	✓Draper ES	Repl. Toilet Part.	Toilet Part.	12,000
6	✓Edmonds	Repl. Toilet Part.	Toilet Part.	18,000
7	Fletcher Johnson JHS	Repl. Toilet Part.	Toilet Part.	36,000
6	✓Gibbs ES	Repl. Toilet Part.	Toilet Part.	30,000
8	Malcolm X ES	Repl. Toilet Part.	Toilet Part.	15,000
6	✓Payne ES	Repl. Toilet Part.	Toilet Part.	15,000
2	Van Ness ES	Repl. Toilet Part.	Toilet Part.	12,000
5	Wheatley ES	Repl. Toilet Part.	Toilet Part.	18,000
8	Wilkinson ES	Repl. Toilet Part.	Toilet Part.	7,000

WARD	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
3	Woodrow Wilson SHS	Repl. Toilet Part.	Toilet Part.	3,000
7	C.G. Woodson JHS	Repl. Toilet Part.	Toilet Part.	14,000
7	Houston ES	Repl. Toilet Part.	Toilet Part.	20,000
			Total Preliminary Budget as of March 14, 1990	$ 498,500

March 14,1990

10.) EXTERIOR LIGHTING for SECURITY
MAXIMUM COST $.5 MILLION

OUTLINE OF TASKS

A. Provide Exterior Security Lights

WARD	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
4	Powell ES	Install Security Lights	Lights Exterior	$ 32,000
4	Shepherd ES	Re-wire/chk. (15) Flood Lights	.Lights Exterior	1,200
8	Turner ES	Repl. (10) Flood Lights	Lights Exterior	12,000
5	Young ES	Repl. (23) Security Lights	Lights Exterior	32,000
1	Adams ES	Repl. (6) Patio Lights	Lights Exterior	5,000
5	Armstrong AEC	Install (4) 400 Watts Fixtures	Lights Exterior	48,000
7	Drew ES	Repl. (18) Exterior Lights	Lights Exterior	25,000
8	Garfield ES	Install (4) Exterior Lights	Lights Exterior	1,000
	L Street Lot	Install (5) Poles with Flood LIghts Lt	Lights Exterior	31,000
6	Payne ES	Repl. (6) Flood Lights	Lights Exterior	9,000
5	Penn Center	Install Security Lights	Lights Exterior	3,000
			Total Preliminary Budget as of March 14, 1990	$ 199,200

March 14, 1990

11.) SIX YEAR INTERIOR PAINTING ROTATION SCHEDULE
MAXIMUM CONTRACT COST $3.0 MILLION

OUTLINE OF TASKS

A. Establish six year interior painting rotation schedule for all schools in the system

WARD	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
1	Bruce Monroe ES	Paint Entire Interior	Paint	$ 110,000
1	Lewis ES	Paint Entire Interior	Paint	90,000
1	Meyer ES	Paint Entire Interior	Paint	80,000
2	Seaton ES	Paint Entire Interior	Paint	70,000
2	Garrison ES	Paint Entire Interior	Paint	90,000
2	Terrell JHS	Paint Entire Interior	Paint	125,000
3	Janney ES	Paint Entire Interior	Paint	50,000
3	Wilson SHS	Paint Entire Interior	Paint	350,000
3	Clark ES	Paint Entire Interior	Paint	100,000
4	Keene ES	Paint Entire Interior	Paint	90,000
4	Paul JHS	Paint Entire Interior	Paint	125,000
4	Rabaut JHS	Paint Entire Interior	Paint	125,000
5	Ft. Lincoln ES	Paint Entire Interior	Paint	90,000
5	Wheatly ES	Paint Entire Interior	Paint	80,000
5	Browne JHS	Paint Entire Interior	Paint	200,000
6	Burroughs ES	Paint Entire Interior	Paint	100,000
6	Gibbs ES	Paint Entire Interior	Paint	90,000
6	Kingsman ES	Paint Entire Interior	Paint	125,000
7	Beer ES	Paint Entire Interior	Paint	150,000
7	Kenilworth ES	Paint Entire Interior	Paint	100,000
7	N. Thomas ES	Paint Entire Interior	Paint	125,000
8	Draper ES	Paint Entire Interior	Paint	90,000
8	Leckie ES	Paint Entire Interior	Paint	100,000
8	Ballou SHS	Paint Entire Interior	Paint	300,000
			Total Preliminary Budget as of March 14, 1990	$ 2,955,000

March 14, 1990

12.) THREE YEAR EXTERIOR PAINTING ROTATION SCHEDULE MAXIMUM CONTRACT COST $1.5 MILLION

OUTLINE OF TASKS

A. Establish three year exterior painting rotation schedule for all schools in the system

WARD	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
1	Harrison ES	Paint Exterior	Paint	$ 20,000
1	Banneker JHS	Paint Exterior	Paint	45,000
1	Amidon ES	Paint Exterior	Paint	25,000
2	Montgomery	Paint Exterior	Paint	25,000
2	Ross ES	Paint Exterior	Paint	15,000
3	Deal JHS	Paint Exterior	Paint	35,000
3	Woodrow Wilson SHS	Paint Exterior	Paint	70,000
4	Brightwood ES	Paint Exterior	Paint	20,000
4	Clark ES	Paint Exterior	Paint	40,000
4	Raymond ES	Paint Exterior	Paint	25,000
4	Truesdell ES	Paint Exterior	Paint	40,000
5	Bunker Hill	Paint Exterior	Paint	30,000
5	Shaed ES	Paint Exterior	Paint	35,000
5	Slowe ES	Paint Exterior	Paint	35,000
5	Webb ES	Paint Exterior	Paint	35,000
5	Dunbar SHS	Paint Exterior	Paint	70,000
6	Blow ES	Paint Exterior	Paint	30,000
6	Ludlow Taylor ES	Paint Exterior	Paint	40,000
6	Mauary ES	Paint Exterior	Paint	25,000
6	Miner ES	Paint Exterior	Paint	45,000
6	Payne ES	Paint Exterior	Paint	35,000
6	Peabody	Paint Exterior	Paint	20,000
6	Stanton ES	Paint Exterior	Paint	30,000
6	Tyler ES	Paint Exterior	Paint	35,000
6	Kramer JHS	Paint Exterior	Paint	35,000
7	Beers ES	Paint Exterior	Paint	45,000
7	Burrville ES	Paint Exterior	Paint	35,000
7	Davis ES	Paint Exterior	Paint	35,000
7	Drew ES	Paint Exterior	Paint	35,000
7	Kenilworth	Paint Exterior	Paint	35,000
7	J.C. Nalle ES	Paint Exterior	Paint	40,000
7	Plummber ES	Paint Exterior	Paint	35,000

WARD	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
8	Garfield ES	Paint Exterior	Paint	$ 35,000
8	Green ES	Paint Exterior	Paint	35,000
8	Hendley ES	Paint Exterior	Paint	40,000
8	McGogney ES	Paint Exterior	Paint	55,000
			Total Preliminary Budget as of March 14, 1990	$ 1,280,000

March 14, 1990

13.) FACILITY ASSESSMENT
MAXIMUM CONTRACT COST $1.5 MILLION

OUTLINE OF TASKS

A. Provide comprehensive Facility Assessment to analys on going maintenance need$ and Capital Improvement needs.

See attached "Scope of Work" (Appendix "A")

Total Preliminary Budget as of March 14, 1990	$ 1,500,000

March 14, 1990

14.) SUPERINTENDENT'S DIRECTIVE TOWARDS MAGNET JUNIOR HIGH SCHOOLS MAXIMUM COST $ 2.5 MILLION

OUTLINE OF TASKS

A. Provide Magnet Junior High School in each Ward

WARD	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
3	Deal JHS	Improvements/Renovation	Renovation	$ 300,000
6	Eliot JHS	Improvements/Renovation	Renovation	300,000
8	Friendship Educ. Center	Improvements/Renovation	Renovation	
1	Lincoln JHS	Improvements/Renovation	Renovation	300,000
4	Paul JHS	Improvements/Renovation	Renovation	300,000
7	Sousa JHS	Improvements/Renovation	Renovation	300,000
5	Taft JHS	Improvements/Renovation	Renovation	300,000
2	Terrell JHS	Improvements/Renovation	Renovation	300,000
			Total Preliminary Budget as of March 14, 1990	$ 2,400,000

March 14, 1990

15.) SUPERTINTENDENT'S DIRECTIVE TOWARDS COMPREHENSIVE SENIOR HIGH SCHOOLS MAXIMUM CONTRACT COST $7.0 MILLION

OUTLINE OF TASKS

A. Provide Comprehensive Classrooms at Career Development Centers

WARD	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
1	Bell/ Multi Cultural SHS	Additional Space	Addition	$ 3,000,000
5	Phelps CDC	Additional Space	Addition	1,100,000
5	MM Washington CDC	General Improvement	Modernization	600,000
5	McKinley	Additional Space	Addition	1,700,000
5	Penn Center	--	--	--
4	Burdick CDC	General Improvement	Modernization	120,000
	Far Southeast CDC	General Improvement	Modernization	250,000
			Total Preliminary Budget as of March 14, 1990	$ 6,770,000

QUESTION:
15. You are requesting $3,000,000 for Athletic Facility Improvements (PP. 1838-39) of the justifications.

a. Please provide a list of the specific schools (with their address) where this $3,000,000 will be used and include a brief description of the scope of the work and estimated cost for each facility.

ANSWER:

15. In the past, the DCPS developed a Capital Budgeting Program based upon major renovation, modernization or rehabilitation of a specific school building. However, as the financial resources were insufficient to keep pace with the deterioration of DCPS buildings, a change was made to budget for major building component systems which include replacements for boilers, air conditioning systems, room conversions, etc. Under the old method, DCPS could only renovate one or two facilities per year. By implementing and budgeting for component system replacements, a number of schools could receive a portion of the available limited funds.

The FY 1991 Capital Budget authority request of $27,500,000 is the first phase of spending authority which will be financed over a six year period. When the Capital Authority requested for individual schools is aggregated, the amount will exceed the funding authority requested for FY 1991. For example the anticipated cost for Athletic Facility Improvements, per Attachment "G" exceeds $7 million dollars spread over a six year period.

The $3,000,000 in authority requested for FY 91 is the first year of a multi-year plan for improving our Athletic Facilities. The schools with planned expenditures for this requested authority are attached and will be implemented as financing is obtained by the City. Attachment "H" indicates the authority marks established by DCPS and the D.C. Budget Office for FY 1991 thru FY 1996.

Attachment 6

ATHLETIC FACILITIES

Total Authority requested $7,415,000.00

Constr. Cost	WARD	SCHOOL	
1,750,000	5	McKinley Jr. H.S.	
750,000	8	Anacostia Sr. H.S.	
2,500,000	Subtotal (construction costs only)		
420,000	8	Ballou Sr. H.S.	
820,000	1	Cardozo Sr. H.S.	
300,000	4	Coolidge Sr. H.S.	(adjacent Recreation Land
400,000	5	Dunbar Sr.H.S.	
-	6	Eastern Sr. H.S.	(Renovated 1987)
450,000	3	Ellington Sr. H.S.	
250,000	4	Roosevelt Sr. H.S.	(MacFarland Property)
700,000	5	Spingarn Sr. H.S.	
400,000	3	Wilson Sr. H.S.	(small site)
200,000	7	Woodson Sr. H.S.	
3,940,000	Subtotal		
236,000	Design		
292,000	Project Management		
447,000	Contingency		
4,915,000	Subtotal (design, project management, contingency & construction)		
7,415,000	Total Multi-year request		

QUESTION:

16. You are requesting $3,000,000 for Air Conditioning Existing Facilities (pp. 1836 and 1837) of the Justifications.

a. Please provide a list of the specific schools (with their address) where this $3,000,000 will be used and include a brief description of the scope of the work and estimated cost for each facility.

ANSWER:

16. The FY 1991 Capital Budget authority request of $27,500,000 is the first phase of spending authority which will be financed over a six year period. When the Capital Authority requested for individual schools is aggregated, the amount will exceed the funding authority requested for FY 1991. For example the anticipated cost for air conditioning Existing Facilities, per Attachment I exceeds $22 million dollars spread over a six year period.

The $3,000,000 in authority requested for FY 91 is the first year of a multi-year plan for improving air conditioning existing facilities. The schools with planned expenditures for this requested authority are attached, and will be implemented as financing is obtained by the city. Attachment J indicates the authority marks established by DCPS and the D.C. Budget Office for FY 1991 thru FY 1996.

Attachment I

A/C EXISTING FACILITIES Total Authority requested $22,538,400.00

PARTIALLY A/C EXISTING FACILITIES

Square Footage	WARD	SCHOOL
± 35,400	2	Amidon E.S.
± 29,700	1	Adams E.S.
± 135,600	8	Ballou Sr. H.S.
± 39,900	1	Bancroft E.S.
± 38,700	7	Beers E.S.
± 41,800	2	Bowen E.S.
± 108,000	5	Browne Jr. H.S.
± 37,200	7	Carver E.S.
± 45,000	5	Washington
± 26,900	4	Clark E.S.
± 144,400	6	Eastern Sr. H.S.
± 65,200	6	Hine Jr. H.S.
± 37,000	2	Montgomery E.S.
± 88,000	4	Rabaut Jr. H.S.
± 32,000	8	Savoy E.S.
± 43,000	5	Webb E.S.
± 43,000	5	Wheatley E.S.
± 47,000	2	J.O. Wilson E.S.
± 140,000	5	McKinley Sr. H.S.

1,177,800 sq. ft. @ 7.50/Sq.Ft. = $8,833,500.00
for 19 schools partially A/C

FACILITIES BUILT AFTER 1960 NON A/C

Square Footage	WARD	SCHOOL
57,100	7	Alton E.S.
126,800	5	Backus Jr. H.S.
271,300	8	Ballou Sr.
49,100	3	Eaton E.S.
167,500	3	Ellington Sr.
125,800	7	Evans Jr.
60,200	2	Garrison E.S.
180,700	5	Hamilton E.S.
131,300	6	Hine Jr. H.S.
59,900	7	Houston E.S.
65,500	8	M.L. King E.S.
49,500	1	Lewis Jr.
185,000	1	Lincoln Jr.
65,200	1	Meyer E.S.
69,300	6	Watkins E.S.

1,661,200 sq. ft. @ 8.25/Sq.Ft. = $13,704,900.00

Attachment H

.C.P.S REQUESTED AUTHORITY

DC BUDGET OFFICE REVISED MARKS FY90 & FY91 W/ 1-19-90
MI .ION BY D.C.P.S

			CIP	90CIP	91CIP	92CIP	93CIP	94CIP	95CIP	96CIP	TOTALCIP
A.) New Authority requested for Fy 1991:											
Air Condition Existing Facilities	SH-8	22,538	P	0	3,000	3,500	3,500	3,500	3,500	3,500	20,500
Athletic Facility Improvements	SK-1	7,415	B	0	3,000	1,000	0	3,000	0	500	7,500
Sub-Total FY-91 New Authority		29,953									
B.) Increased Authority requested for FY 1991:											
Coolidge Sr. High School Modernization	S-46	7,941	R	0	0	0	0	0	0	0	0
Room Conversions	SF-8	6,145	P	0	1,000	1,000	0	2,000	0	3,000	7,000
Electrical Modernizations	SE-1	11,962	P	0	0	0	2,000	0	2,000	0	4,000
Sub-Total FY-91 Inceased Authority		26,048									
Total New and Inceased Authority FY-91		56,001									
C.) New Authority Proposed for Fy 1992											
School additions/Modernizations	SM-1	60,255	R	0	0	1,000	0	0	0	30,000	31,000
Life Safety Code Corrections	SL-1	3,801	P	0	0	1,300	0	1,300	0	1,300	3,900
A.N.S.I. Code Correctons	SM-1	4,941	P	0	0	1,000	1,000	1,000	1,000	1,000	5,000
Sub-Total Fy-92 Proposed New Authority		68,997									
D.) Increased Authority proposed for FY-1992											
Erosion Control	SI-8	2,500	P	0	500	950	0	500	0	500	2,450
General Improvements	SG-2	44,575	P	0	0	9,000	10,000	10,000	10,000	10,000	49,000
Sub-Total FY-92 Proposed Increased Authority		47,075									
Total Proposed New and Increased Authority FY-92		116,072									
* (Maintenance Paygo SG-3) D.C. Budget Office Project			B	0	20,000	* 20,000	* 20,000	* 20,000	* 20,000	* 20,000	* 120,000
TOTAL NEW AND INCREASED AUTHORITY FY-1991 & FY 1992		172,073		0	27,500	38,750	36,500	41,300	36,500	69,800	250,350

* DEPENDENT UPON EXPENDITURE EXECUTION

D.C.P.S REQUESTED AUTHORITY			D.C. BUDGET OFFICE REVISED MARKS FY90 & FY91 w/ 1-19-90 R[illegible].ION BY D.C.P.S								
			CIP	90CIP	91CIP	92CIP	93CIP	94CIP	95CIP	96CIP	TOTALCIP
A.) New Authority requested for Fy 1991:											
Air Condition Existing Facilities	SH-8	27,538	P	0	3,000	3,500	3,500	3,500	3,500	3,500	20,500
Athletic Facility Improvements	SK-1	2,415	R	0	3,000	1,000	0	3,000	0	500	7,500
Sub-Total FY-91 New Authority		29,953									
B.) Increased Authority requested for FY 1991:											
Coolidge Sr. High School Modernization	S-46	7,941	R	0	0	0	0	0	0	0	0
Room Conversions	SF-8	6,145	P	0	1,000	1,000	0	2,000	0	3,000	7,000
Electrical Modernizations	SE-1	11,962	P	0	0	0	2,000	0	2,000	0	4,000
Sub-Total FY-91 Inceased Authority		26,048									
Total New and Inceased Authority FY-91		56,001									
C.) New Authority Proposed for Fy 1992											
School additions/Modernizations	SM-1	60,255	R	0	0	1,000	0	0	0	30,000	31,000
Life Safety Code Corrections	SL-1	3,801	P	0	0	1,300	0	1,300	0	1,300	3,900
A.N.S.I. Code Correctons	SM-1	4,941	P	0	0	1,000	1,000	1,000	1,000	1,000	5,000
Sub-Total Fy-92 Proposed New Authority		68,997									
D.) Increased Authority proposed for FY-1992											
Erosion Control	SI-8	2,500	P	0	500	950	0	500	0	500	2,450
General Improvements	SG-2	44,575	P	0	0	9,000	10,000	10,000	10,000	10,000	49,000
Sub-Total FY-92 Proposed Increased Authority		47,075									
Total Proposed New and Increased Authority FY-92		116,072									
* (Maintenance Paygo SG-3) D.C. Budget Office Project			B	0	20,000	20,000*	20,000*	20,000*	20,000*	20,000*	120,000*
TOTAL NEW AND INCREASED AUTHORITY FY-1991 & FY 1992		172,073		0	27,500	38,750	36,500	41,300	36,500	69,000	250,350

* DEPENDENT UPON EXPENDITURE EXECUTION

QUESTION:

17. You are requesting $1,000,000 for Room Conversion (pp. 1830-31) of the justifications.

a. Please provide a list of the specific schools (with their address) where this $1,000,000 will be used and includes a brief description of the scope of the work and estimated cost for each facility.

ANSWER:

17. The FY 1991 Capital Budget authority request of $27,500,000 is the first phase of spending authority which will be financed over a six year period. When the Capital Authority requested for individual schools is aggregated, the amount will exceed the funding authority requested for FY 1991. For example the anticipated cost for Room Conversions, per Attachment K exceeds $6 million dollars spread over a six year period.

The $1,000,000 in authority requested for FY 91 is the first year of multi-year plan for improving Science Rooms. The schools with planned expenditures for this requested authority are attached, and will be implemented as financing is obtained by the City. Attachment L indicates the authority marks established by DCPS and the D.C. Budget Office for FY 1991 thru FY 1996.

Attachment K

ROOM CONVERSIONS

(Request Additional Authority
in the amount of $6,145,000.

Constr. Cost	WARD	SCHOOL
		SCIENCE
325,000	2	Jefferson Jr. H.S.
325,000	5	Langley Jr. H.S.
325,000	4	Macfarland Jr. H.S.
325,000	6	Stuart Jr. H.S.
325,000	7	Roper Jr. H.S.
325,000	2	Terrell Jr. H.S.
425,000	6	Kramer Jr. H.S.
425,000	7	Woodson Jr. H.S. (Library Exp.)
425,000	2	Francis Jr. H.S. (Library Exp.)
425,000	8	Douglas Jr. H.S. (Library Exp.)
425,000	3	Deal Jr. H.S. (Library Exp.)
425,000	4	Paul Jr. H.S. (Library Exp.)
425,000	1	Garnet Patterson (Library Exp.)
4,925,000		
296,000		Design
365,000		Project Management
559,000		Contingency
6,145,000		

QUESTION:

18. You are requesting $10,000,000 for General Improvements (pp. 1834-35) of the justifications.

a. Please provide a list of the specific schools (with their address) where this $10,000,000 will be used and include a brief description of the scope of the work and estimated cost for each facility.

ANSWER:

18. The FY 1991 Capital Budget authority request of $27,500,000 is the first phase of spending authority which will be financed over a six year period. This $10,000,000 is the City's method of funding the $20 million Pay-As-You-Go Capital, i.e., $10 million in appropriated funds and $10 million in general improvement capital funds. The listing of specific schools for the general improvements (Attachment M) is attached.

Attachment K

1.) PAVING DELIVERY ORDER CONTRACT

MAXIMUM CONTRACT COST $1.5 MILLION

OUTLINE OF TASKS

A. New Bituminous Paving Work
B. Bituminous Paving Repairs
C. Paving Markings
D. Contract Sidewalks and Ramps
E. Concrete Steps
F. Concrete Curbs and Gutters
G. Drainage Ditches
H. Related Landscaping
I. Chain Link Fencing

WARD	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
7	Aiton ES	Remove pole & fill potholes	Paving	$ 600
7	Beers ES	Resurface playground	Paving	160,000
8	Douglass JHS	Resurface 200 S.F. asphalt	Paving	500
1	Harrison ES	Resurface 1,200 S.F. asphalt	Paving	1,500
3	Janney ES	Resurface 2,400 S.F. asphalt	Paving	3,000
5	Langdon ES	Resurface 5,000 S.E. asphalt	Paving	5,000
8	Leckie ES	Resurface 3,200 S.F. asphalt	Paving	4,500
1	Meyer ES	Resurface 50,000 S.F. asphalt	Paving	250,000
5	Noyes ES	Resurface 101,340 S.F. asphalt	Paving	500,000
5	Slowe ES	Resurface 100,000 S.F. asphalt	Paving	500,000
	Transportation Bldg.	Resurface 400 S.F. asphalt	Paving	700
3	Wilson SHS	Resurface 1,200 S.F. asphalt	Paving	1,400
8	Hendley ES	Remove concrete from play area	Conc.	1,000
5	Langdon ES	Rpl. concrete walk	Conc.	500
4	Lee ES	Install concrete dumpster pad	Conc.	300
1	Reed ES	Remove concrete from play area	Conc.	900
5	Woodridge ES	Rpl. concrete steps & walk	Conc.	700
1	Cooke, H.D. ES	Repair fence top rail	Fencing	2,600
4	Coolidge SHS	Install new 10' fence	Fencing	10,000
8	Douglass JHS	Repair 205 Ft. of fence	Fencing	3,500
8	Draper ES	Rpr. 60 L.F. of fencing	Fencing	800
6	Edmonds ES	R/R fence around dumpster	Fencing	600
6	Edmonds ES	Install chain link fence	Fencing	1,300
1	Gage-Eckington	Ins. fence around Plaza V St.	Fencing	2,000
8	Garfield ES	Repair fence around bldg.	Fencing	2,500
8	Hendley ES	R/R fence on wall rear cafe.	Fencing	1,000
3	Key ES	Furn. & install fence for tool shed	Fencing	1,500
8	King ES	Repl. fence around P-ground	Fencing	7,000
8	Malcolm X ES	Fence H.P. gas meter	Fencing	15,000

Ib.

WARD	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
8	Malcolm X ES	Pur.& Inst. fence for A/C Units	Fencing	$ 900
1	Meyer ES	Pur. & Inst. fence	Fencing	21,000
8	Patterson ES	Reanchor & Rpr. 130' of fence	Fencing	2,000
6	Peabody ES	Repair top & bottom rail	Fencing	500
4	Petworth ES	Rpl. fences around building	Fencing	5,800
2	Ross ES	Rpr. 50 L.F. of C.L. fence	Fencing	2,500
	Transportation Bldg.	Install posts around gas pump	Fencing	2,200
	Transportation	Repair large hole in fence	Fencing	21,000
	Transportation	Rpl. 270 L.F. of C.L. fence	Fencing	10,000

SUBTOTAL PRELIMINARY BUDGET $1,545,000
As of 3-14-90

PREPARED BY
DESIGN AND CONTRUCTION BRANCH
MARCH 14, 1990

2.) ROOFING DELIVERY ORDER CONTRACT

MAXIMUM CONTRACT COST $1.5 MILLION

OUTLINE OF TASKS

A. Built-up Roofing Replacement & Repairs
B. Asphalt Shingle Replacement & Repairs
C. Roof Insulation
D. Roof Flashing
E. Coping Replacement
F. Gutters and Downspout Replacement
G. Compliment On-Going Capital Roof Replacement Projects

WARD	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
1	Bancroft ES	Rpr. roof leaks	Roofing	$ 6,000
5	Brookland ES	Repair roof leaks	Roofing	7,000
1	Cooke, H.D. ES	Rpl. entire roof	Roofing	9,000
4	Coolidge SHS	Rpr. roof leaks	Roofing	20,000
3	Eaton ES	Rpr. 900 ft. gutters	Roofing	150,000
2	Francis JHS	Rpr. roof leaks	Roofing	8,000
2	Grant ES	Rpr. roof leaks	Roofing	22,000
3	Hearst ES	Rpl. 600' gutter & & 180' D.S.	Roofing	17,000
2	Jefferson JHS	Rpr. roof in leaks	Roofing	8,000
6	Logan ES	Rpr. roof leaks	Roofing	2,000
1	Meyer ES	Rpr. roof leaks	Roofing	7,500
2	Miller JHS	Rpr. roof leaks over gym	Roofing	1,200
5	Noyes ES	Rpl. 150 S.F.	Roofing	6,000
1	Parkview ES	Rpl. entire roof	Roofing	15,000
4	Paul JHS	Rpl. 200 L.F. downspout	Roofing	1,000
4	Powell ES	Rpl. entire roof	Roofing	200,000
7	Smothers	Rpr. roof leaks	Roofing	3,500
2	Stevens	Rpr. roof leaks	Roofing	1,000
2	Syphax ES	Rpr. roof leaks	Roofing	2,000
7	Thomas ES	Rpr. all roof leaks	Roofing	7,600
7	Woodson JHS	Rpr. roof leaks	Roofing	2,700
			TOTAL PRELIMINARY BUDGET As of 3/14/90	$ 496.500

PREPARED BY
DESIGN AND CONTRUCTION BRANCH
MARCH 14, 1990

3). PAINTING/PLASTER REPAIR DELIVERY ORDER CONTRACT

MAXIMUM DELIVERY ORDER CONTRACT $1.0 MILLION

OUTLINE OF TASKS

A. Plaster Repair
B. Interior Painting
C. Exterior Painting

WARD	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
7	Smothers ES	Rpr. 1,000 S.F. Plastered area	Plastering	$ 6,000
6	Buchanan ES	Rpr. 500 S.F. plastered area	Plastering	3,000
4	Burdick CDC	Rpr. 600 S.F. plastered area	Plastering	20,000
8	Congress Htg. ES	Rpr. plastered areas as needed	Plastering	30,000
8	Draper ES	Rpr. plas. in stair & cafe.	Plastering	600
3	Eaton ES	Rpr. 75 S.F. plastered area	Plastering	500
6	Eliot JHS	Rpr. 5,000 S.F. plas. areas	Plastering	30,000
8	Garfield ES	Rpr. 2,000 S.F. plas. areas	Plastering	12,000
8	Green ES	Rpr. 200 S.F. plas. areas	Plastering	1,200
8	Hart JHS	Rpr. 25 S.F. plastered area	Plastering	500
3	Hearst ES	Rpr. 700 S.F. plas. areas	Plastering	4,200
7	Houston ES	Rpr. 200 S.F. plas. areas	Plastering	1,200
3	Janney ES	Rpr. 9,000 S.F. plas. areas	Plastering	54,000
2	Jefferson JHS	Rpr. plaster various areas	Plastering	6,500
4	Keene ES	Rpr. 40 S.F. plas. areas	Plastering	300
3	Key ES	Rpr. 2,500 S.F. plas. areas	Plastering	16,000
5	Langdon ES	Rpr. 500 S.E. plas. areas	Plastering	3,000
6	Logan ES	Rpr. 1,000 S.F. plas. areas	Plastering	6,000
6	Maury ES	Rpr. 2,000 S.F. plas. areas	Plastering	12,000
6	Peabody ES	Rpr. 10 S.F. plas. areas	Plastering	200
4	Rudolph ES	Rpr. 268 S.F. plas. areas	Plastering	1,600
6	Stanton ES	Rpr. 500 S.F. plas. areas	Plastering	3,000
2	Syphax ES	Rpr. 2500 S.F. plas. areas	Plastering	12,000
2	Terrell JHS	Rpr. 64 S.F. plas. areas	Plastering	600
2	Van Ness ES	Rpr. 100 S.F. plas. areas	Plastering	600
5	Washington CDC	Rpr. 50 S.F. plas. areas	Plastering	500
3	Wilson SHS	Rpr. 5000 S.F. plas. areas	Plastering	30,000
5	Woodridge ES	Rpr. 275 S.F. plas. areas	Plastering	1,900
5	Young ES	Rpr. 700 S.F. plas. areas	Plastering	4,200
8	Congress Hts.	Paint bldg. interior	Paint	30,000
2	Grant ES	Paint 20,000 S.F. of interior	Paint	6,000
3	Hearst ES	Paint 15, 000 S.F. of interior	Paint	5,000
5	Langdon ES	Paint 20,000 S.F. of interior	Paint	6,000
6	Ludlow-Taylor	Paint 300,000 S.F. of interior	Paint	50,000
6	Maury ES	Paint 50,000 S.F. of interior	Paint	10,000
6	Peabody ES	Paint 15,000 S.F. of interior	Paint	5,000
4	Petworth	Paint 50,000 S.F. of interior	Paint	10,000

3a.

WARD	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
2	Ross ES	Paint 15,000 of S.F. of interior	Paint	$ 5,000
7	Smothers ES	Paint 20,000 of S.F. of interior	Paint	6,000
2	Syphax ES	Paint 75,000 of S.F. of interior	Paint	15,000
5	Langley JHS	Paint 200,000 S.F. of interior	Paint	40,000
3	Hearst ES	Paint exterior of building	Paint	30,000
6	Kingsman ES	Paint exterior of building	Paint	95,000
5	Penn Center	Paint (5) window guards	Paint	600
4	Petworth ES	Paint exteror of building	Paint	35,000

TOTAL PRELIMINARY BUDGET $ 612,400
As of 3/14/90

PREPARED BY
DESIGN AND CONSTRUCTION BRANCH
MARCH 14, 1990

4.) GENERAL DELIVERY ORDER CONTRACT

MAXIMUM CONTRACT COST $6.0 MILLION

OUTLINE OF TASKS

A. All Items Indicate Above
B. New Walls or Wall Replacement
C. New Rooms
D. Room Conversions
E. New Ceilings or Ceiling Replacement
F. New Doors and Hardward, or Replacement
G. Carpeting
H. Ceramic Tile
I. Toilet Partitions Repair/Replacement
J. Chalkboard and Tackboard Replacement
K. Electrical Work including Receptacles, Lights, Panels, etc.
L. Plumbing Work including Lavatories, Water Closets, Drinking Fountains, etc.
M. Floor Replacement and Refinishing (hard wood)
N. Floor Marking (Gym)
O Mechancial Work including Boiler Re-tube, A/C Overhaul, A/C Window Units, Misc. H.V.A.C. Work
P. Bleacher Repairs/Replacement

WARD	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
2	Franklin Adm.	Install 63 floor fixtures	Lights, Int.	$ 2,000
1	Gage-Eckington	Install 2 ballast	Lights, Int.	300
8	Garfield ES	Rpl. Lights in halls & aud.	Lights, Int.	6,000
1	Garnet-Patterson	Rpl. 32 ballast	Lights, Int.	1,000
1	Garnet-Patterson	Rpl. 15 ballast	Lights, Int.	500
1	Harrison ES	Re-anchor lights in area B-3	Lights, Int.	400
6	Ketchem ES	Rpl. 100 flour. fixtures	Lights, Int.	10,000
6	Ketchem ES	Rpl. incandescent lights	Lights, Int.	6,000
6	Ketchem ES	Rpl. 72 floor fixtures	Lights, Int.	8,000
5	Backus JHS	Furn. & install lockers	Lockers	15,000
5	Backus JHS	Point-up masonry wall	Masonry	1,000
5	Backus JHS	Point-up Interior cafe. wall	Masonry	300
8	Draper ES	Rpr. univent motor	Motors	300
7	Roper JHS	Rpl. 3 univent motors	Motors	800
8	Simon ES	R/R univent motors	Motors	500
3	Wilson SHS	Rpl. motor on A.H.U.	Motors	600

4a.

WARD	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
3	Eaton ES	Install 6500 S.F. floor tile	Floor, Tile	$ 16,000
6	Edmonds ES	Rpl. 2500 S.F. vinyl flooring	Floor, Tile	3,000
1	Garnet-Patterson	Rpl. floor tile in auditorium	Floor, Tile	800
7	Harris ES	Rpl. 2547 S.F. vinyl flooring	Floor, Tile	3,000
8	Hendley	Rpl. 2300 S.F. floor tile	Floor, Tile	30,000
8	King ES	Rpl. floor tile in corridor	Floor, Tile	80,000
1	Parkview ES	Rpl. floor tile	Floor, Tile	2,500
4	Paul JHS	Rpl. floor tile	Floor, Tile	2,700
2	Scott-Montg. ES	Replace floor tile	Floor, Tile	12,000
7	Sousa JHS	Rpl. floor tile	Floor, Tile	8,500
5	Spingarn SHS	Rpl. 34,500 S.F. floor tile	Floor, Tile	55,000
5	Armstrong AEC	Rpr. 100 S.F. wood flooring	Floor, Wood	1,200
5	Browne JHS	Rpl. gym flooring	Floor, Wood	80,000
3	Deal JHS	Rpr. gymn floor	Floor, Wood	500
6	Eliot JHS	Sand & Refinish stage flr.	Floor, Wood	11,000
2	Jefferson JHS	Rpl. wood flooring & tile	Floor, Wood	7,000
5	Langley JHS	Refinish wood flooring	Floor, Wood	84,000
4	Petworth ES	Rpl. floor in basement	Floor, Wood	15,000
7	Sousa JHS	Refinish 8,450 S.F. flooring	Floor, Wood	11,000
5	Spingarn SHS	Rpl. floor in Armory	Floor, Wood	9,000
5	Spingarn SHS	Rpl. wood flooring	Floor, Wood	9,500
4	Whittier ES	Refinish floor in auditorium	Floor, Wood	800
8	Wilkinson ES	Rpl. wood flooring	Floor, Wood	700
7	Woodson JHS	Sand & refinish gym floor	Floor, Wood	10,500
6	Maury ES	Rpl. room divider	Folding Part.	29,000
6	Orr ES	Rpl. room divider	Folding Part.	19,200
4	Rudolph ES	Rpl. room dividers	Folding Part.	24,000
7	Weatherless ES	Rpl. room dividers	Folding Part.	2,400
7	Beers ES	Design, install "EM" Generator	Generator	1,500
7	Aiton ES	Re-caulk 480 exterior windows	Glazing	1,600
5	Armstrong	Install 4100 S.F. wireglass	Glazing	43,000
7	Merritt ES	Rpl. 10 windows in gym	Glazing	3,500
8	Moten ES	Re-caulk 1,080 windows	Glazing	5,800
5	Washington CDC	Rpl. 500 window panes	Glazing	2,700
5	Webb ES	Rpl. 100 window panes	Glazing	2,500
5	Webb ES	Rpl. 6 skylight panes	Glazing	3,200
5	Webb ES	Rpl. broken glass	Glazing	300
5	Armstrong AEC	Install 800' of gutter/spouts	Gutter/Spouts	1,800
1	Adams ES	Install 7740 S.F. floor tile	Floor, tile	18,000
5	Armstrong AEC	Furn 400' rubber mat for ramp	Floor, tile	3,500
5	Brown JHS	Install 22,500 S.F. flr. tile	Floor, tile	21,000
7	Carver ES	Rpl. 5000 S.F. vinyl flooring	Floor, tile	6,000
8	Draper ES	Rpl. 11,551 S.F. vinyl tile	Floor, tile	13,000

4b.

WARD	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
5	McKinley SHS	Correct cause of elec. short	Elect. Svc.	$ 1,600
5	McKinley SHS	Correct cause of elec. short	Elect. Svc.	1,500
7	Randle Highland ES	Rpl. 100 Flour. fixtures	Elect. Svc.	6,500
8	Simon ES	Re-wire circuit from panel	Elect. Svc.	1,200
2	Terrell JHS	Rpl. 38 light fixtures in aud.	Elect. Svc.	6,000
8	Malcolm X ES	Rpr. exhaust fan motor	Fan Exhaust	400
7	Beers ES	Rpr. relay starter on fan	Fan Exhaust	600
6	Logan ES	Rpr. 2 exhaust fans	Fan Exhaust	800
6	Logan ES	Rpl. exhaust fan unit	Fan Exhaust	800
6	Ludlow-Taylor ES	Rpl. exhaust fan switch	Fan Exhaust	300
6	Ludlow-Taylor	Furn. exhaust fan cover	Fan Exhaust	500
8	Malcolm X ES	Rpr. exhaust fan motor	Fan Exhaust	2,200
6	Miner ES	Rpl. 3 exhaust fan covers	Fan Exhaust	900
8	Moten ES	R/R 10 exhaust fan units	Fan Exhaust	2,800
2	Walker-Jones ES	Rpl. exhaust fan motor	Fan Exhaust	300
7	Roper JHS	R/R starter fans #5,7,13,26,27	Fan Starter	1,500
6	Brent ES	R/R drip pan for 2 units	Univents	800
8	Green ES	Rpr. 2 univents	Univents	8,000
8	Leckie ES	Rpr. univent bearings	Univents	300
7	Thomas ES	Rpl. water flow monitor in unv.	Univents	300
7	Aiton ES	Install 19 window guards	Window Guards	10,000
7	Carver ES	Install 18 window guards	Window Guards	15,000
5	Ft. Lincoln ES	Fab. & Inst. 12 window guards	Window Guards	20,000
5	Penn Center	Fab. & Inst. 6 window guards	Window Guards	5,000
2	Thomson ES	Install 182 window guards	Window Guards	130,000
4	Barnard ES	Install 221 window units	Windows	280,000
8	Congress Hts. (old)	Rpl. 246 windows	Windows	300,000
6	Giddings ES	Rpl. window sashes & frame	Windows	1,500
2	Grant ES	Rpl. loose window frames	Windows	60,000
1	Harrison ES	Rpl. window frames in bldg.	Windows	70,000
6	Kingsman ES	Rpl. sashes in auditorium	Windows	120,000
5	Langdon ES	R/R frames & sashes	Windows	10,000
5	Noyes ES	Rpl. 110 wood windows	Windows	70,000
4	Paul JHS	Rpl. all windows	Windows	150,000
7	Sousa JHS	Rpl. all exterior windows	Windows	600,000
2	Stevens ES	Rpl. all 300 exterior windows	Windows	240,000
2	Thomson ES	Rpl. all exterior windows	Windows	700,000
2	Wormley ES	Rpl. 60 windows	Windows	70,000

Attachment L

.C.P.S REQUESTED AUTHORITY			D.C BUDGET OFFICE REVISED MARKS FY90 & FY91 B/ 1-19-89 RE .ION BY D.C.P.S								
			CIP	90CIP	91CIP	92CIP	93CIP	94CIP	95CIP	96CIP	TOTALCIP
A.) New Authority requested for Fy 1991:											
Air Condition Existing Facilities	SH-8	22,538	P	0	3.000	3.500	3.500	3.500	3.500	3.500	20.500
Athletic Facility Improvements	SK-1	7,415	D	0	3.000	3.000	0	1.000	0	500	7.500
Sub-Total FY-91 New Authority		29,953									
B.) Increased Authority requested for FY 1991:											
Coolidge Sr. High School Modernization	S-46	7.941	R	0	0	0	0	0	0	0	0
Room Conversions	SF-8	6.145	P	0	1.000	1.000	0	2.000	0	3.000	7.000
Electrical Modernizations	SE-1	11.962	P	0	0	0	2.000	0	2.000	0	4.000
Sub-Total FY-91 Incoased Authority		26.048									
Total New and Incoased Authority FY-91		56.001									
C.) New Authority Proposed for Fy 1992											
School additions/Modernizations	SH-1	60.255	R	0	0	1.000	0	0	0	30.000	31.000
Life Safety Code Corrections	SL-1	3.801	P	0	0	1.300	0	1.300	0	1.300	3.900
A.N.S.I. Code Correctons	SN-1	4,941	P	0	0	1.000	1.000	1.000	1.000	1.000	5.000
Sub-Total Fy-92 Proposed New Authority		68.997									
D.) Increased Authority proposed for FY-1992											
Erosion Control	SJ-8	2.500	P	0	500	950	0	500	0	500	2.450
General Improvements	SG-2	44,575	P	0	0	9.000	10.000	10.000	10.000	10.000	49.000
Sub-Total FY-92 Proposed Increased Authority		47.075									
Total Proposed New and Increased Authority FY-92		116.072									
* (Maintenance Paygo SG-3) D.C. Budget Office Project			D	0	20.000	* 20.000	* 20.000	* 20.000	* 20.000	* 20.000	* 120.000
TOTAL NEW AND INCREASED AUTHORITY FY-1991 & FY 1992		172,073		0	27.500	38.750	36.500	41.100	36.500	69.800	250.350

* DEPENDENT UPON EXPENDITURE EXECUTION

4c.

WARD	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
4	Takoma	R/R wall & tack boards	Board, Tack	$ 26,000
5	Bunker Hill ES	Rpl. safety valve in #1 boiler	Boilers	300
1	Gage-Eckington	Rpr. burner nozzer	Boilers	600
3	Oyster ES	Rpl. valves on boilers #1,#2	Boilers	700
3	Oyster ES	Rpr. controls on boilers #1,#2	Boilers	900
1	Reed ES	Rpl. tubes in boiler #3	Boilers	1,200
1	Reed ES	Rpr. fire box in boiler #2	Boilers	4,800
3	Wilson SHS	Rpl. stem on blow down valves	Boilers	3,800
7	Beers ES	Rpl. carpet in 6 classrooms	Carpet	6,000
8	Friendship ES	Rpl. 90,000 S.F. carpet	Carpet	11,000
2	Garrison ES	Rpr. carpet in rms. 109 & 110	Carpet	2,000
5	Langdon ES	Rpl. 4232 S.F carpet	Carpet	6,000
5	Penn Center	Install carpet in proco office	Carpet	300
2	Ross ES	Rpl. 100 S.F. Carp. in library	Carpet	1,200
4	Rudolph ES	Install carpet in rm. 102	Carpet	900
2	Shaw JHS	Rpl. 80,143 S.F. carpet	Carpet	100,000
6	Stuart JHS	Install carpet in aud. isles	Carpet	7,000
4	West ES	Rpr. carpet thru-out	Carpet	3,000
1	Cardozo SHS	Caulk Exp. joints in stadium	Caulking	30,000
5	Emery ES	Rpl. 36,800 S.F. acous. tile	Ceiling Tile	26,000
5	Ft. Lincoln ES	Rpl. 200 S.F. ceiling tile	Ceiling Tile	900
6	Gibbs ES	Install ceiling tile	Ceiling Tile	4,000
5	Langley JHS	Rpl. ceiling tile in cafe.	Ceiling Tile	13,000
4	LaSalle ES	Install ceiling tile	Ceiling Tile	6,000
1	Lewis ES	Rpl. ceiling in All-Purpose	Ceiling Tile	12,000
7	Roper JHS	Install suspended ceiling	Ceiling Tile	9,000
5	Spingarn SHS	Rpl. ceiling tile	Ceiling Tile	7,000
2	Terrell JHS	Rpl. ceiling tile	Ceiling Tile	800
5	Washington CDC	Rplace ceiling tile	Ceiling Tile	2,000
8	Washington Highland ES	Rpr. holes in ceiling tile	Ceiling Tile	1,200
1	Bell CDC	Rpr. coil in #9 rtn. air fan	Coils	8,000
1	Bell CDC	Rpl. coils in AHU #4	Coils	3,000
4	Burdick CDC	Rpr. heating coil	Coils	1,500
1	Gage-Eckington	Rpl. U.V. coil	Coils	4,000
6	Logan ES	Rpr. heating coil	Coils	5,000
7	Nalle ES	R/R heating coils in aud.	Coils	3,000
8	Orr ES	R/R leaking coils in AHU	Coils	4,000
4	Petworth ES	Rpr. leaking coil in AHU	Coils	8,000
7	Roper JHS	Rpr. leaking coil in AHU	Coils	6,000
3	Wilson SHS	R/R heating coils	Coils	8,000
7	Alton ES	Install 7 sets of ext. doors	Doors, EXT.	12,000
5	Backus JHS	Re-anchor 1 door frame	Doors, EXT.	300
1	Bancroft ES	Install 13 metal doors	Doors, EXT.	26,000
4	Barnard ES	Install 4 double doors	Doors, EXT.	10,000

4e.

WARD	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
4	Shepherd ES	Rpl. ext. doors	Door, EXT.	$ 8,000
7	Brothers ES	Rpl. ext. doors	Door, EXT.	7,500
2	Stevens ES	Rpl. wood doors	Door, EXT.	12,000
2	Stevens ES	Rpl. 8 doors	Door, EXT.	7,700
3	Stoddert ES	Rpl. 25 doors	Door, EXT.	25,000
6	Stuart JHS	Rpl. ext. doors	Door, EXT.	12,000
2	Terrell JHS	Rpl. ext. doors	Door, EXT.	18,000
6	Tyler ES	Rpl. classroom doors	Door, EXT.	6,000
2	Van Ness ES	Rpl. ext. doors	Door, EXT.	26,000
	Warehouse	Rpl. 2 back doors	Door, EXT.	1,500
5	Washington CDC	Rpl. ext. doors	Door, EXT.	6,000
6	Watkins ES	Rpl. 7 wood doors	Door, EXT.	26,000
7	Weatherless	Rpl. ext. doors	Door, EXT.	10,000
5	Webb ES	Rpl. double doors	Door, EXT.	2,000
5	Webb ES	Rpl. exterior doors	Door, EXT.	4,000
3	Wilson SHS	Rpl. 3 doors	Door, EXT.	5,000
7	Aiton ES	Install 2 security doors	Door, INT.	1,500
4	Barnard ES	Pur. & install 62 int. doors	Door, INT.	80,000
8	Birney ES	Install 4 double doors	Door, INT.	13,000
2	Bowen ES	Install 6 double fire doors	Door, INT.	11,000
6	Chamberlain CDC	Rpl. 100 locks	Door, INT.	11,000
8	Congress HTS. ES	Rpl. 2 sets double doors	Door, INT.	4,000
8	Congress HTS. ES	Rpl. 2 doors	Door, INT.	3,000
4	Coolidge SHS	Rpl. int. & ext. doors	Door, INT.	87,000
8	Douglass JHS	Rpl. 40 fire doors	Door, INT.	40,000
8	Draper ES	Rpl. 4 classroom doors	Door, INT.	5,000
6	Edmonds ES	Rpl. 3 sets doors	Door, INT.	8,000
5	Emery ES	Rpl. 3 sets of double doors	Door, INT.	6,000
2	Francis JHS	Rpl. 10 sets of double doors	Door, INT.	40,000
8	Garfield ES	R/R classroom & fire doors	Door, INT.	8,090
8	Garfield ES	Rpl. 10 sets w/metal doors	Door, INT.	15,000
6	Gibbs ES	R/R doors	Door, INT.	15,000
7	Kenilworth ES	R/R door frames thru-out	Door, INT.	7,500
6	Kingsman ES	Rpl. wooden doors	Door, INT.	12,000
5	Langley JHS	R/R wood doors in bldg.	Door, INT.	48,000
8	Moten ES	Rpl. 88 int. metal doors	Door, INT.	80,000
5	Noyes ES	Rpl. doors & hardware	Door, INT.	25,000
5	Noyes ES	Rpl. fire doors	Door, INT.	42,000
8	Patterson ES	Rpl. classroom doors	Door, INT.	2,000
7	Plummer ES	Rpl. floor checks	Door, INT.	14,000
4	Powell ES	Rpl. 40 interior doors	Door, INT.	55,000
4	Powell ES	Purn. & install 2 sec. doors	Door, INT.	2,500
7	Roper JHS	Rpl. stairwell doors	Door, INT.	18,000
5	Slowe ES	Rpl. fire doors & floor checks	Door, INT.	13,000
3	Stoddert ES	Rpl. 4 interior doors	Door, INT.	4,000
2	Van Ness ES	Rpl. fire doors	Door, INT.	23,000
7	Woodson JHS	Rpl. fire doors	Door, INT.	70,000
5	Armstrong AEC.	Remove 54 receptacles	Elec. Svc.	2,500

4f.

WARD	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
1	Adams ES	Rpl. 1 wall urinal	Plumbing	$ 1,200
1	Bancroft ES	Plumbing repairs	Plumbing	400
1	Bell CDC	Rpl. 2 commodes	Plumbing	1,800
2	Benning ES	Rpr. water fountain	Plumbing	900
5	Brookland ES	Rpl. 4 commodes	Plumbing	2,500
5	Brown JHS	Unstop main drain line	Plumbing	300
5	Brown JHS	Rpr. 12 bradley basins	Plumbing	3,000
3	Eaton ES	Rpl. commode in girls toilet	Plumbing	500
2	Franklin ADM.	Unstop drain on water cooler	Plumbing	300
2	Franklin ADM.	Rpl. supply line in D.F.	Plumbing	300
1	Garnet-Patterson	Rpl. 4 drinking fountains	Plumbing	4,000
2	Garrison ES	Rpl. 4 commodes	Plumbing	2,200
6	Giddings ES	Rpl. hand basin w/utility sink	Plumbing	1,100
1	Harrison ES	Rpl. flush valves & traps	Plumbing	1,900
8	Hart JHS	Rpl. drinking fountain	Plumbing	1,800
3	Hearst ES	Install hand bowl & D.F.	Plumbing	43,000
7	Houston ES	Install hand bowl & D.F.	Plumbing	1,700
3	Janney ES	Rpl. commodes	Plumbing	4,000
4	Keene ES	Rpl. 3 commodes	Plumbing	2,000
6	Kingsman ES	Rpl. commodes	Plumbing	25,000
3	Lafayette ES	Rpl. H/W circulating pump	Plumbing	300
3	Lafayette ES	Rpl. taco valves	Plumbing	500
5	Langdon ES	Rpl. seal on H/W cir. pump	Plumbing	1,100
5	Langdon ES	Rpl. supply line to D.F.	Plumbing	700
5	Langdon ES	Install hand sink	Plumbing	1,700
5	Langdon ES	Rpr. bradley basins	Plumbing	1,300
5	Langdon ES	R/R 1/2" copper line	Plumbing	300
4	LaSalle ES	Rpl. 2 drinking fountains	Plumbing	1,700
4	LaSalle ES	Rpl. faulty plumbing	Plumbing	2,200
8	Leckie ES	Rpl. urinals in boys toilet	Plumbing	900
4	Lee ES	Rpl. antiquated slurry tank	Plumbing	900
1	Lewis ES	Rpr. drinking fountains	Plumbing	4,000
6	Logan ES	Install 8 gate valves	Plumbing	500
5	Penn Center	Rpl. cracked urinal	Plumbing	700
5	Penn Center	Rpr. drain to darkroom sink	Plumbing	600
5	Penn Center	Rpl. joint on city water line	Plumbing	500
5	Penn Center	Rpl. 10' galv. pipe	Plumbing	1,700
5	Penn Center	Rpl. 7 mixing valves	Plumbing	7,500
7	River Terrace ES	Unstop line, water fountain	Plumbing	300
7	River Terrace	Unstop storm drain in parking lot	Plumbing	300
7	River Terrace	Unstop roof drain	Plumbing	300
7	Roper JHS	Rpl. push buttons	Plumbing	400
7	Roper JHS	Rpl. cold water fountain near cafeteria	Plumbing	2,400
8	Simon ES	Rpl. 3 drinking fountains	Plumbing	1.900
6	Stanton ES	Rpl. 6 wall mount urinal	Plumbing	6,400
7	Thomas ES	Rpl. 1 drinking fountain	Plumbing	900
6	Tyler ES	Rpl. 1 drinking fountain	Plumbing	900
2	Walker-Jones ES	Rpl 7 water fountains	Plumbing	6,400

4d.

WARD	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
6	Brent ES	Rpl. exterior Doors	Door, EXT.	$ 8,000
2	Bowen ES	Rpl. 19 doors	Door, EXT.	18,000
5	Brookland ES	Install 14 metal doors	Door, EXT.	14,000
6	Buchanan ES	Rpl. 13 doors	Door, EXT.	24,000
5	Burroughs ES	Install 4 sets dbl. doors	Door, EXT.	8,000
6	Chamberlain CDC	Rpl. 4 sets double doors	Door, EXT.	8,500
8	Draper ES	Rpl. 6 sets exterior doors	Door, EXT.	12,000
7	Drew ES	Rpl. 1 set of Dbl. doors	Door, EXT.	2,000
6	Edmonds ES	Rpl. 4 sets exterior doors	Door, EXT.	7,500
2	Franklin ADM.	Rpl. exterior wood doors	Door, EXT.	4,000
8	Friendship ES	Install 35 panic devices	Door, EXT.	6,500
5	Ft. Lincoln ES	Rpl. exterior doors	Door, EXT.	7,500
2	Garrison ES	Rpl. exterior doors	Door, EXT.	6,000
2	Garrison ES	Rpl. doors w/metal units	Door, EXT.	2,000
6	Giddings ES	Rpl. doors w/new stl. dr. units	Door, EXT.	4,500
6	Giddings ES	Rpl. boiler rm. door	Door, EXT.	1,000
8	Green ES	Rpl. doors w/metal units	Door, EXT.	6,000
8	Hart JHS	Rpl. doors & hardward	Door, EXT.	8,000
8	Hart JHS	Rpl. doors w/metal units	Door, EXT.	15,000
8	Hendley ES	Rpl. double metal doors	Door, EXT.	16,000
3	Janney ES	Restoration of front entrance	Door, EXT.	6,000
4	Keene ES	Rpl. interior fire doors	Door, EXT.	12,000
4	Keene ES	R/R exteror cafe. doors	Door, EXT.	8,000
7	Kenilworth ES	Rpl. 2 ext. doors	Door, EXT.	2,000
7	Kenilworth ES	Rpl. interior doors	Door, EXT.	6,000
8	King ES	Rpl. ext. metal door	Door, EXT.	4,000
8	King ES	R/R ext'r kindergarten doors	Door, EXT.	1,000
5	Langley JHS	R/R panic devices & flr. checks	Door, EXT.	5,000
5	Langley JHS	Rpl. 9 doors	Door, EXT.	4,000
1	Lewis ES	Rpl. 1 exterior door	Door, EXT.	8,000
6	Ludlow-Taylor ES	Rpl. 2 ext. doors	Door, EXT.	1,000
6	Ludlow-Taylor	Rpl. metal exterior door	Door, EXT.	2,000
3	Mann ES	Rpl. ext. doors	Door, EXT.	9,000
8	McGogney	Rpl. exterior doors	Door, EXT.	9,000
7	Merritt ES	Rpl. metal doors	Door, EXT.	18,000
7	Miller JHS	Rpl. metal doors	Door, EXT.	7,500
8	Moton ES	Rpl. 4 set exterior doors	Door, EXT.	4,000
7	Nalle ES	Install wood screen doors	Door, EXT.	7,000
7	Nalle ES	Rpl. 2 fire doors	Door, EXT.	2,000
1	Parkview ES	Rpl. exterior doors	Door, EXT.	1,000
6	Peabody ES	Rpl. double doors	Door, EXT.	2,000
5	Penn Center	Rpl. fire doors	Door, EXT.	8,000
7	Plummer ES	Rpl. wooden ext. doors	Door, EXT.	18,000
4	Powell ES	Install security door	Door, EXT.	6,000
7	River Terrace	Rpl. locks on 10 ext. doors	Door, EXT.	1,000
8	Savoy ES	Rpl. exterior doors	Door, EXT.	6,000
4	Shepherd ES	Rpl. exterior doors	Door, EXT.	8,000
4	Shepherd ES	Rpl. 2 sets wood doors	Door, EXT.	2,000
4	Shepherd ES	Rpl. 10 metal doors	Door, EXT.	9,000

4g.

WARD	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
2	Walker-Jones ES	Rpl. 2 drinking fountains	Plumbing	$ 1,200
2	Walker-Jones	Rpl. 3 water fountains	Plumbing	2,800
8	Wash. Highland	Rpl. leaking drain line	Plumbing	400
5	Webb ES	Rpr. commode in boys toilet	Plumbing	300
5	Webb ES	Rpl. faucet on hand bowl	Plumbing	350
5	Webb ES	Unstop 3 roof drains	Plumbing	700
5	Webb ES	Rpl. 2 cracked urinals	Plumbing	1,800
5	Webb ES	Rpl. wax ring on toilet	Plumbing	300
5	Webb ES	Rpl. faucet	Plumbing	300
5	Webb ES	Rpl. urinal	Plumbing	1,100
4	West ES	Rpl. wall hung urinal	Plumbing	900
3	Wilson SHS	R/R pneumatic controls in gym	Pneumatic	2,100
7	Beers ES	Rpl. eye bolt on cir. pump	Pumps	300
1	Bell CDC	Rpr. oil cir. pumps	Pumps	1,500
7	Burrville ES	Rpl. seal on L.P.R. Pump	Pumps	1,200
4	Roosevelt SHS	Rpr. H/W Cir. pump seals	Pumps	1,200
4	Truesdell ES	R/R 2 circulating pumps	Pumps	2,100
4	Truesdell ES	R/R leaking pumps	Pumps	700
8	Wash. Highland	R/R pump #1 in filter room	Pumps	3,000
6	Edmonds ES	Install handrails	Railings	1,800
1	Bancroft ES	Rpl. traps & valves	Pipefitting	32,000
1	Bancroft ES	Rpr. leaking flow meter	Pipefitting	400
5	Bunker Hill ES	Rpl. return pump float switch	Pipefitting	500
7	Carver ES	Fur. thermostatic valves	Pipefitting	9,000
3	Ellington SHS	Rpl. traps & valves	Pipefitting	5,700
8	Leckie ES	Rpl. split packing yoke	Pipefitting	400
7	Smothers ES	R/R main water pipe	Pipefitting	3,000
7	Sousa JHS	Existing drainage problem	Pipefitting	54,000
7	Thomas ES	Rpl. taco flow monitor	Pipefitting	300
3	Wilson SHS	Rpl. 4" stop valve on tank	Pipefitting	1,800

TOTAL PRELIMINARY BUDGET $5,603,350
as of 3-14-90

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MARCH 14, 1990

March 14, 1990

5.) BOILER RE-TUBING PLAN
MAXIMUM CONTRACT COST $1.0 MILLION

OUTLINE OF TASKS

A. Retube existing boilers in lieu of replacement

D	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
	Buchanan ES	Boiler Re-tube	Boiler	$ 75,000
	Wheatley ES	Boiler Re-tube	Boiler	75,000
	Truesdell ES	Boiler Re-tube	Boiler	60,000
	Hart JHS	Boiler Re-tube	Boiler	85,000
	Clark ES	Boiler Re-tube	Boiler	75,000
	Hendley Es	Boiler Re-tube	Boiler	75,000
	Ballou SHS	Boiler Re-tube	Boiler	100,000
	Armstrong AEC	Boiler Re-tube	Boiler	80,000
	Carver ES	Boiler Re-tube	Boiler	100,000
2	Francis JHS	Boiler Re-tube	Boiler	100,000
4	LaSalle	Boiler Re-tube	Boiler	75,000
2	Seaton ES	Boiler Re-tube	Boiler	75,000
			Total Preliminary Budget as of March 14, 1990	$ 975,000

March 14, 1990

6.) A/C OVERHAULING PLAN
MAXIMUM CONTRACT COST 8.75 MILLION

OUTLINE OF TASKS

A. Overhaul existing A/C units in lieu of replacement

WARD	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
2	Bowen ES	A/C Overhaul	Air Condition	$ 40,000
7	Winston ES	A/C Overhaul	Air Condition	40,000
8	Fletcher Johnson JHS	A/C Overhaul	Air Condition	40,000
5	Dunbar SHS	A/C Overhaul	Air Condition	40,000
1	Bruce Monroe	A/C Overhaul	Air Condition	40,000
5	Brookland ES	A/C Overhaul	Air Condition	40,000
1	Marie Reed ES	A/C Overhaul	Air Condition	40,000
4	Takoma ES	A/C Overhaul	Air Condition	50,000
6	Orr ES	A/C Overhaul	Air Condition	40,000
7	H.D. Woodson JHS	A/C Overhaul	Air Condition	70,000
1	Eckington ES	A/C Overhaul	Air Condition	40,000
8	Malcolm X ES	A/C Overhaul	Air Condition	50,000
4	West ES	A/C Overhaul	Air Condition	50,000
8	Ballou SHS	A/C Overhaul	Air Condition	60,000
8	✓Leckie ES	A/C Overhaul	Air Condition	40,000
6	Anacostia SHS	A/C Overhaul	Air Condition	40,000
			Total Preliminary Budget as of March 14, 1990	$ 720,000

March 14, 1990

7.) ACCELERATED PLAYGROUND EQUIPMENT REPLACEMENT(attached scheduled)
MAXIMUM CONTRACT COST $1.25 MILLION

OUTLINE OF TASKS

A. Remove existing Playground Equipment install new equipment w/safety surface

WARD	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
1	Parkview ES	Playground Equip. Inst.	Playground	$ 40,000
1	Lewis ES	Playground Equip. Inst.	Playground	40,000
7	Drew Es	Playground Equip. Inst.	Playground	40,000
2	Walker Jones	Playground Equip. Inst.	Playground	40,000
6	Maury ES	Playground Equip. Inst.	Playground	40,000
6	Bryan ES	Playground Equip. Inst.	Playground	40,000
4	Shepherd	Playground Equip. Inst.	Playground	40,000
4	Keene ES	Playground Equip. Inst.	Playground	40,000
5	Webb ES	Playground Equip. Inst.	Playground	40,000
4	West ES	Playground Equip. Inst.	Playground	40,000
1	Bruce Monroe ES	Playground Equip. Inst.	Playground	40,000
6	Brent ES	Playground Equip. Inst.	Playground	40,000
2	Bowen ES	Playground Equip. Inst.	Playground	40,000
2	Amidon ES	Playground Equip. Inst.	Playground	40,000
4	Brightwood ES	Playground Equip. Inst.	Playground	40,000
7	Burrville ES	Playground Equip. Inst.	Playground	40,000
3	Hearst ES	Playground Equip. Inst.	Playground	40,000
7	Houston ES	Playground Equip. Inst.	Playground	40,000
6	Ludlow Taylor ES	Playground Equip. Inst.	Playground	40,000
7	Thomas ES	Playground Equip. Inst.	Playground	40,000
8	Washington Highland Es	Playground Equip. Inst.	Playground	40,000
8	Green ES	Playground Equip. Inst.	Playground	40,000
2	Bowen ES	Playground Equip. Inst.	Playground	40,000
1	Cleveland ES	Playground Equip. Inst.	Playground	40,000
7	Davis ES	Playground Equip. Inst.	Playground	40,000
6	Goding ES	Playground Equip. Inst.	Playground	40,000
8	Malcolm X	Playground Equip. Inst.	Playground	40,000
7	Merritt ES	Playground Equip. Inst.	Playground	40,000
7	Randle Highlands	Playground Equip. Inst.	Playground	40,000
7	Aiton ES	Playground Equip. Inst.	Playground	40,000
			Total Preliminary Budget as of March 14,1990	$ 1,200,000

March 14, 1990

8.) BLEACHER REPLACEMENT
MAXIMUM COST $ .5 MILLION

OUTLINE OF TASKS

A. Replace Damaged Bleachers
B. Replace Missing Bleachers

WARD	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
5	Spingarn SHS	Repl. Damaged Bleachers	Bleachers	$ 5,000
7	M.D. Woodson SHS	Repl. Damaged Bleachers	Bleachers	12,000
6	Eliot JHS	Repl. Boy's Gym Bleachers	Bleachers	60,000
2	Francis JHS	Repl. Bleachers	Bleachers	30,000
7	Kelly Miller JHS	Repl. Bleachers	Bleachers	60,000
8	J.H. Johnson JHS	Repl. Bleachers	Bleachers	60,000
8	Hart JHS	Repl. Bleachers	Bleachers	80,000
8	Douglass JHS	Repl. Bleachers	Bleachers	60,000
5	Backus JHS	Repl. 25% Bleachers	Bleachers	20,000
5	Dunbar SHS	Repl. Damaged Bleachers	Bleachers	10,000
7	Fletcher Johnson JHS	Repl. Damaged Bleachers	Bleachers	10,000
5	Hamilton JHS	Repl. Missing Bleachres	Bleachers	80,000
5	Taft JHS	Repl. Damaged Bleachers	Bleachers	5,000
3	Wilson SHS	Repl. Damaged Bleachers	Bleachers	10,000
			Total Preliminary Budget as of March 14, 1990	$ 502,000

March 14, 1990

9.) TOILET PARTITION REPLACEMENT
MAXIMUM CONTRACT COST $ .5 MILLION

OUTLINE OF TASKS

A. Replace Damaged Toilet Partitions
B. Replace Missing Toilet Partitions

D	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
	Birney ES	Install (5) Stalls	Toilet Part.	$ 2,000
	Brookland ES	Inst. (14) Toilet Part.	Toilet Part.	15,000
	Chamberlain	Repl. (24) Partitions	Toilet Part.	10,000
	Career Center		Toilet Part.	
	Hamilton JHS	Repl. Toilet Part.	Toilet Part.	20,000
	Kenilworth ES	Repl. Toilet Part.	Toilet Part.	11,000
	Leckie ES	Repl. Toilet Part.	Toilet Part.	6,000
	Ludlow Taylor ES	Repl. Toilet Part.	Toilet Part.	18,000
	McGogney ES	Repl. Toilet Part.	Toilet Part.	15,000
	Parkview ES	Repl. Toilet Part.	Toilet Part.	36,000
	Powell ES	Repl. Part. Hardware	Toilet Part.	3,500
	Rudolph ES	Repl. Toilet Part.	Toilet Part.	24,000
	Scott Montgomery ES	Repl. Toilet Part.	Toilet Part.	5,000
	Takoma ES	Repl. Toilet Part.	Toilet Part.	30,000
	Washington Highland ES	Repl. Toilet Part.	Toilet Part.	30,000
	West ES	Repl. Toilet Part.	Toilet Part.	4,000
	Wilson ES	Install (3) Toilet Part.	Toilet Part.	3,000
	✓Adams ES	Repl. Toilet Part.	Toilet Part.	36,000
	✓Banneker SHS	Repl. Toilet Part.	Toilet Part.	18,000
	✓Bryan ES	Repl. Toilet Part.	Toilet Part.	12,000
	✓Draper ES	Repl. Toilet Part.	Toilet Part.	12,000
	✓Edmonds	Repl. Toilet Part.	Toilet Part.	18,000
	Fletcher Johnson JHS	Repl. Toilet Part.	Toilet Part.	36,000
	✓Gibbs ES	Repl. Toilet Part.	Toilet Part.	30,000
	Malcolm X ES	Repl. Toilet Part.	Toilet Part.	15,000
	✓Payne ES	Repl. Toilet Part.	Toilet Part.	15,000
	Van Ness ES	Repl. Toilet Part.	Toilet Part.	12,000
	Wheatley ES	Repl. Toilet Part.	Toilet Part.	18,000
	Wilkinson ES	Repl. Toilet Part.	Toilet Part.	7,000

ARD	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
	Woodrow Wilson SHS	Repl. Toilet Part.	Toilet Part.	3,000
	C.G. Woodson JHS	Repl. Toilet Part.	Toilet Part.	14,000
	Houston ES	Repl. Toilet Part.	Toilet Part.	20,000
			Total Preliminary Budget as of March 14, 1990	$ 498,500

March 14,1990

10.) EXTERIOR LIGHTING for SECURITY
MAXIMUM COST $.5 MILLION

OUTLINE OF TASKS

A. Provide Exterior Security Lights

WARD	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
4	Powell ES	Install Security Lights	Lights Exterior	$ 32,000
4	Shepherd ES	Re-wire/chk. (15) Flood Lights	Lights Exterior	1,200
8	Turner ES	Repl. (10) Flood Lights	Lights Exterior	12,000
5	Young ES	Repl. (23) Security Lights	Lights Exterior	32,000
1	Adams ES	Repl. (6) Patio Lights	Lights Exterior	5,000
5	Armstrong AEC	Install (4) 400 Watts Fixtures	Lights Exterior	48,000
7	Drew ES	Repl. (18) Exterior Lights	Lights Exterior	25,000
8	Garfield ES	Install (4) Exterior Lights	Lights Exterior	1,000
	L Street Lot	Install (5) Poles with Flood Lights Lt	Lights Exterior	31,000
6	Payne ES	Repl. (6) Flood Lights	Lights Exterior	9,000
5	Penn Center	Install Security Lights	Lights Exterior	3,000
			Total Preliminary Budget as of March 14, 1990	$ 199,200

March 14, 1990

11.) SIX YEAR INTERIOR PAINTING ROTATION SCHEDULE
MAXIMUM CONTRACT COST $3.0 MILLION

OUTLINE OF TASKS

A. Establish six year interior painting rotation schedule for all schools in the system

ARD	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
1	Bruce Monroe ES	Paint Entire Interior	Paint	$ 110,000
1	Lewis ES	Paint Entire Interior	Paint	90,000
1	Meyer ES	Paint Entire Interior	Paint	80,000
2	Seaton ES	Paint Entire Interior	Paint	70,000
2	Garrison ES	Paint Entire Interior	Paint	90,000
2	Terrell JHS	Paint Entire Interior	Paint	125,000
3	Janney ES	Paint Entire Interior	Paint	50,000
3	Wilson SHS	Paint Entire Interior	Paint	350,000
3	Clark ES	Paint Entire Interior	Paint	100,000
4	Keene ES	Paint Entire Interior	Paint	90,000
4	Paul JHS	Paint Entire Interior	Paint	125,000
4	Rabaut JHS	Paint Entire Interior	Paint	125,000
5	Ft. Lincoln ES	Paint Entire Interior	Paint	90,000
5	Wheatly ES	Paint Entire Interior	Paint	80,000
5	Browne JHS	Paint Entire Interior	Paint	200,000
6	Burroughs ES	Paint Entire Interior	Paint	100,000
6	Gibbs ES	Paint Entire Interior	Paint	90,000
6	Kingsman ES	Paint Entire Interior	Paint	125,000
7	Beer ES	Paint Entire Interior	Paint	150,000
7	Kenilworth ES	Paint Entire Interior	Paint	100,000
7	N. Thomas ES	Paint Entire Interior	Paint	125,000
8	Draper ES	Paint Entire Interior	Paint	90,000
8	Leckie ES	Paint Entire Interior	Paint	100,000
8	Ballou SHS	Paint Entire Interior	Paint	300,000
			Total Preliminary Budget as of March 14, 1990	$ 2,955,000

March 14, 1990

12.) THREE YEAR EXTERIOR PAINTING ROTATION SCHEDULE
MAXIMUM CONTRACT COST $1.5 MILLION

OUTLINE OF TASKS

A. Establish three year exterior painting rotation schedule for all schools in the system

WARD	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
1	Harrison ES	Paint Exterior	Paint	$ 20,000
1	Banneker JHS	Paint Exterior	Paint	45,000
1	Amidon ES	Paint Exterior	Paint	25,000
2	Montgomery	Paint Exterior	Paint	25,000
2	Ross ES	Paint Exterior	Paint	15,000
3	Deal JHS	Paint Exterior	Paint	35,000
3	Woodrow Wilson SHS	Paint Exterior	Paint	70,000
4	Brightwood ES	Paint Exterior	Paint	20,000
4	Clark ES	Paint Exterior	Paint	40,000
4	Raymond ES	Paint Exterior	Paint	25,000
4	Truesdell ES	Paint Exterior	Paint	40,000
5	Bunker Hill	Paint Exterior	Paint	30,000
5	Shaed ES	Paint Exterior	Paint	35,000
5	Slowe ES	Paint Exterior	Paint	35,000
5	Webb ES	Paint Exterior	Paint	35,000
5	Dunbar SHS	Paint Exterior	Paint	70,000
6	Blow ES	Paint Exterior	Paint	30,000
6	Ludlow Taylor ES	Paint Exterior	Paint	40,000
6	Mauary ES	Paint Exterior	Paint	25,000
6	Miner ES	Paint Exterior	Paint	45,000
6	Payne ES	Paint Exterior	Paint	35,000
6	Peabody	Paint Exterior	Paint	20,000
6	Stanton ES	Paint Exterior	Paint	30,000
6	Tyler ES	Paint Exterior	Paint	35,000
6	Kramer JHS	Paint Exterior	Paint	35,000
7	Beers ES	Paint Exterior	Paint	45,000
7	Burrville ES	Paint Exterior	Paint	35,000
7	Davis ES	Paint Exterior	Paint	35,000
7	Drew ES	Paint Exterior	Paint	35,000
7	Kenilworth	Paint Exterior	Paint	35,000
7	J.C. Nalle ES	Paint Exterior	Paint	40,000
7	Plummber ES	Paint Exterior	Paint	35,000

WARD	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
8	Garfield ES	Paint Exterior	Paint	$ 35,000
8	Green ES	Paint Exterior	Paint	35,000
8	Hendley ES	Paint Exterior	Paint	40,000
8	McGogney ES	Paint Exterior	Paint	55,000
			Total Preliminary Budget as of March 14, 1990	$ 1,280,000

March 14, 1990

13.) FACILITY ASSESSMENT
MAXIMUM CONTRACT COST $1.5 MILLION

OUTLINE OF TASKS

A. Provide comprehensive Facility Assessment to analys on going maintenance needs and Capital Improvement needs.

See attached "Scope of Work" (Appendix "A")

Total Preliminary Budget as of March 14, 1990	$ 1,500,000

March 14, 1990

14.) SUPERINTENDENT'S DIRECTIVE TOWARDS MAGNET JUNIOR HIGH SCHOOLS MAXIMUM COST $ 2.5 MILLION

OUTLINE OF TASKS

A. Provide Magnet Junior High School in each Ward

WARD	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
3	Deal JHS	Improvements/Renovation	Renovation	$ 300,000
6	Eliot JHS	Improvements/Renovation	Renovation	300,000
8	Friendship Educ. Center	Improvements/Renovation	Renovation	
1	Lincoln JHS	Improvements/Renovation	Renovation	300,000
4	Paul JHS	Improvements/Renovation	Renovation	300,000
7	Sousa JHS	Improvements/Renovation	Renovation	300,000
5	Taft JHS	Improvements/Renovation	Renovation	300,000
2	Terrell JHS	Improvements/Renovation	Renovation	300,000
				$ 2,400,000

Total Preliminary
Budget as of
March 14, 1990

March 14, 1990

15.) SUPERTINTENDENT'S DIRECTIVE TOWARDS COMPREHENSIVE SENIOR HIGH SCHOOLS MAXIMUM CONTRACT COST $7.0 MILLION

OUTLINE OF TASKS

A. Provide Comprehensive Classrooms at Career Development Centers

WARD	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
1	Bell/ Multi Cultural SHS	Additional Space	Addition	$ 3,000,000
5	Phelps CDC	Additional Space	Addition	1,100,000
5	MM Washington CDC	General Improvement	Modernization	600,000
5	McKinley	Additional Space	Addition	1,700,000
5	Penn Center	--	--	--
4	Burdick CDC	General Improvement	Modernization	120,000
	Far Southeast CDC	General Improvement	Modernization	250,000
			Total Preliminary Budget as of March 14, 1990	$ 6,770,000

QUESTION:
19. You are requesting $10,000,000 for Maintenance (PAYGO) (pp. 1832-33) of the justifications.

a. Please provide a list of the specific schools (with their address) where this $10,000,000 will be used and include a brief description of the scope of the work and estimated cost for each facility.

ANSWER:
19. The FY 1991 Capital Budget authority request of $27,500,000 is the first phase of spending authority which will be financed over a six year period. This $10,000,000 is the City's method of funding the $20 million Pay-As-You-Go capital, $10 million in appropriated funds and $10 million in general improvement capital funds. The listing of specific schools for the maintenance (Paygo) (Attachment N) is attached.

Attachment N

1.) PAVING DELIVERY ORDER CONTRACT

MAXIMUM CONTRACT COST $1.5 MILLION

OUTLINE OF TASKS

A. New Bituminous Paving Work
B. Bituminous Paving Repairs
C. Paving Markings
D. Contract Sidewalks and Ramps
E. Concrete Steps
F. Concrete Curbs and Gutters
G. Drainage Ditches
H. Related Landscaping
I. Chain Link Fencing

WARD	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
7	Aiton ES	Remove pole & fill potholes	Paving	$ 600
7	Beers ES	Resurface playground	Paving	160,000
8	Douglass JHS	Resurface 200 S.F. asphalt	Paving	500
1	Harrison ES	Resurface 1,200 S.F. asphalt	Paving	1,500
3	Janney ES	Resurface 2,400 S.F. asphalt	Paving	3,000
5	Langdon ES	Resurface 5,000 S.E. asphalt	Paving	5,000
8	Leckie ES	Resurface 3,200 S.F. asphalt	Paving	4,500
1	Meyer ES	Resurface 50,000 S.F. asphalt	Paving	250,000
5	Noyes ES	Resurface 101,340 S.F. asphalt	Paving	500,000
5	Slowe ES	Resurface 100,000 S.F. asphalt	Paving	500,000
	Transportation Bldg.	Resurface 400 S.F. asphalt	Paving	700
3	Wilson SHS	Resurface 1,200 S.F. asphalt	Paving	1,400
8	Hendley ES	Remove concrete from play area	Conc.	1,000
5	Langdon ES	Rpl. concrete walk	Conc.	500
4	Lee ES	Install concrete dumpster pad	Conc.	300
1	Reed ES	Remove concrete from play area	Conc.	900
5	Woodridge ES	Rpl. concrete steps & walk	Conc.	700
1	Cooke, H.D. ES	Repair fence top rail	Fencing	2,600
4	Coolidge SHS	Install new 10' fence	Fencing	10,000
8	Douglass JHS	Repair 205 Ft. of fence	Fencing	3,500
8	Draper ES	Rpr. 60 L.F. of fencing	Fencing	800
6	Edmonds ES	R/R fence around dumpster	Fencing	600
6	Edmonds ES	Install chain link fence	Fencing	1,300
1	Gage-Eckington	Ins. fence around Plaza V St.	Fencing	2,000
8	Garfield ES	Repair fence around bldg.	Fencing	2,500
8	Hendley ES	R/R fence on wall rear cafe.	Fencing	1,000
3	Key ES	Furn. & install fence for tool shed	Fencing	1,500
8	King ES	Repl. fence around P-ground	Fencing	7,000
8	Malcolm X ES	Fence H.P. gas meter	Fencing	15,000

1b.

WARD	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
8	Malcolm X ES	Pur.& Inst. fence for A/C Units	Fencing	$ 900
1	Meyer ES	Pur. & Inst. fence	Fencing	21,000
8	Patterson ES	Reanchor & Rpr. 130' of fence	Fencing	2,000
6	Peabody ES	Repair top & bottom rail	Fencing	500
4	Petworth ES	Rpl. fences around building	Fencing	5,800
2	Ross ES	Rpr. 50 L.F. of C.L. fence	Fencing	2,500
	Transportation Bldg.	Install posts around gas pump	Fencing	2,200
	Transportation	Repair large hole in fence	Fencing	21,000
	Transportation	Rpl. 270 L.F. of C.L. fence	Fencing	10,000

TOTAL PRELIMINARY BUDGET $1,545,000
As of 3-14-90

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2.) ROOFING DELIVERY ORDER CONTRACT

MAXIMUM CONTRACT COST $1.5 MILLION

OUTLINE OF TASKS

A. Built-up Roofing Replacement & Repairs
B. Asphalt Shingle Replacement & Repairs
C. Roof Insulation
D. Roof Flashing
E. Coping Replacement
F. Gutters and Downspout Replacement
G. Compliment On-Going Capital Roof Replacement Projects

WARD	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
1	Bancroft ES	Rpr. roof leaks	Roofing	$ 6,000
5	Brookland ES	Repair roof leaks	Roofing	7,000
1	Cooke, H.D. ES	Rpl. entire roof	Roofing	9,000
4	Coolidge SHS	Rpr. roof leaks	Roofing	20,000
3	Eaton ES	Rpr. 900 ft. gutters	Roofing	150,000
2	Francis JHS	Rpr. roof leaks	Roofing	8,000
2	Grant ES	Rpr. roof leaks	Roofing	22,000
3	Hearst ES	Rpl. 600' gutter & & 180' D.S.	Roofing	17,000
2	Jefferson JHS	Rpr. roof in leaks	Roofing	8,000
6	Logan ES	Rpr. roof leaks	Roofing	2,000
1	Meyer ES	Rpr. roof leaks	Roofing	7,500
2	Miller JHS	Rpr. roof leaks over gym	Roofing	1,200
5	Noyes ES	Rpl. 150 S.F.	Roofing	6,000
1	Parkview ES	Rpl. entire roof	Roofing	15,000
4	Paul JHS	Rpl. 200 L.F. downspout	Roofing	1,000
4	Powell ES	Rpl. entire roof	Roofing	200,000
7	Smothers	Rpr. roof leaks	Roofing	3,500
2	Stevens	Rpr. roof leaks	Roofing	1,000
2	Syphax ES	Rpr. roof leaks	Roofing	2,000
7	Thomas ES	Rpr. all roof leaks	Roofing	7,600
7	Woodson JHS	Rpr. roof leaks	Roofing	2,700
			TOTAL PRELIMINARY BUDGET As of 3/14/90	$ 496,500

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MARCH 14, 1990

3). PAINTING/PLASTER REPAIR DELIVERY ORDER CONTRACT

MAXIMUM DELIVERY ORDER CONTRACT $1.0 MILLION

OUTLINE OF TASKS

A. Plaster Repair
B. Interior Painting
C. Exterior Painting

WARD	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
7	Smothers ES	Rpr. 1,000 S.F. Plastered area	Plastering	$ 6,000
8	Buchanan ES	Rpr. 500 S.F. plastered area	Plastering	3,000
4	Burdick CDC	Rpr. 600 S.F. plastered area	Plastering	20,000
8	Congress Htg. ES	Rpr. plastered areas as needed	Plastering	30,000
8	Draper ES	Rpr. plas. in stair & cafe.	Plastering	600
3	Eaton ES	Rpr. 75 S.F. plastered area	Plastering	500
6	Eliot JHS	Rpr. 5,000 S.F. plas. areas	Plastering	30,000
8	Garfield ES	Rpr. 2,000 S.F. plas. areas	Plastering	12,000
8	Green ES	Rpr. 200 S.F. plas. areas	Plastering	1,200
8	Hart JHS	Rpr. 25 S.F. plastered area	Plastering	500
3	Hearst ES	Rpr. 700 S.F. plas. areas	Plastering	4,200
7	Houston ES	Rpr. 200 S.F. plas. areas	Plastering	1,200
3	Janney ES	Rpr. 9,000 S.F. plas. areas	Plastering	54,000
2	Jefferson JHS	Rpr. plaster various areas	Plastering	6,500
4	Keene ES	Rpr. 40 S.F. plas. areas	Plastering	300
3	Key ES	Rpr. 2,500 S.F. plas. areas	Plastering	15,000
5	Langdon ES	Rpr. 500 S.E. plas. areas	Plastering	3,000
6	Logan ES	Rpr. 1,000 S.F. plas. areas	Plastering	8,000
6	Maury ES	Rpr. 2,000 S.F. plas. areas	Plastering	12,000
6	Peabody ES	Rpr. 10 S.F. plas. areas	Plastering	200
4	Rudolph ES	Rpr. 268 S.F. plas. areas	Plastering	1,800
6	Stanton ES	Rpr. 500 S.F. plas. areas	Plastering	3,000
2	Syphax ES	Rpr. 2500 S.F. plas. areas	Plastering	12,000
2	Terrell JHS	Rpr. 64 S.F. plas. areas	Plastering	600
2	Van Ness ES	Rpr. 100 S.F. plas. areas	Plastering	600
3	Washington CDC	Rpr. 50 S.F. plas. areas	Plastering	500
3	Wilson SHS	Rpr. 5000 S.F. plas. areas	Plastering	30,000
5	Woodridge ES	Rpr. 275 S.F. plas. areas	Plastering	1,900
5	Young ES	Rpr. 700 S.F. plas. areas	Plastering	4,200
8	Congress Hts.	Paint bldg. interior	Paint	30,000
2	Grant ES	Paint 20,000 S.F. of interior	Paint	6,000
3	Hearst ES	Paint 15, 000 S.F. of interior	Paint	5,000
5	Langdon ES	Paint 20,000 S.F. of interior	Paint	6,000
6	Ludlow-Taylor	Paint 300,000 S.F. of interior	Paint	50,000
6	Maury ES	Paint 50,000 S.F. of interior	Paint	10,000
6	Peabody ES	Paint 15,000 S.F. of interior	Paint	5,000
4	Petworth	Paint 50,000 S.F. of interior	Paint	10,000

D.C.P.S REQUESTED AUTHORITY			DC BUDGET OFFICE REVISED MARKS FY90 & FY91 W/ 1-19-90 MI .ION BY D.C.P.S								
			CIP	90CIP	91CIP	92CIP	93CIP	94CIP	95CIP	96CIP	TOTALCIP
A.) New Authority requested for Fy 1991:											
Air Condition Existing Facilities	SH-8	22.518	P	0	3,000	3,500	3,500	3,500	3,500	3,500	20,500
Athletic Facility Improvements	SK-1	7,435	R	0	3,000	1,000	0	3,000	0	500	7,500
Sub-Total FY-91 New Authority		29.953									
B.) Increased Authority requested for FY 1991:											
Coolidge Sr. High School Modernization	S-46	7,941	R	0	0	0	0	0	0	0	0
Room Conversions	SF-8	6.145	P	0	1.000	1.000	0	2,000	0	3.000	7.000
Electrical Modernizations	SE-1	11.962	P	0	0	0	2.000	0	2.000	0	4.000
Sub-Total FY-91 Incesed Authority		26.048									
Total New and Incesed Authority FY-91		56.001									
C.) New Authority Proposed for Fy 1992											
School additions/Modernizations	SM-1	60.255	R	0	0	1.000	0	0	0	30.000	31.000
Life Safety Code Corrections	SL-1	3.801	P	0	0	1.300	0	1.300	0	1.300	3.900
A.N.S.I. Code Correctons	SM-1	4,941	P	0	0	1.000	1.000	1.000	1.000	1.000	5.000
Sub-Total Fy-92 Proposed New Authority		68.997									
D.) Increased Authority proposed for FY-1992											
Erosion Control	SI-8	2.500	P	0	500	950	0	500	0	500	2.450
General Improvements	SG-2	44,575	P	0	0	9.000	10.000	10.000	10.000	10.000	49.000
Sub-Total FY-92 Proposed Increased Authority		47.075									
Total Proposed New and Increased Authority FY-92		116.072									
* (Maintenance Paygo SG-3) D.C. Budget Office Project			B	0	20,000	* 20.000	* 20.000	* 20.000	* 20.000	* 20.000	* 120,000
TOTAL NEW AND INCREASED AUTHORITY FY-1991 & FY 1992		172.073		0	27,500	38,750	36.500	41.300	36.500	69.000	250.350

* DEPENDENT UPON EXPENDITURE EXECUTION

3a.

WARD	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
2	Ross ES	Paint 15,000 of S.F. of interior	Paint	$ 5,000
7	Smothers ES	Paint 20,000 of S.F. of interior	Paint	6,000
2	Syphax ES	Paint 75,000 of S.F. of interior	Paint	15,000
5	Langley JHS	Paint 200,000 S.F. of interior	Paint	40,000
3	Hearst ES	Paint exterior of building	Paint	30,000
6	Kingsman ES	Paint exterior of building	Paint	95,000
5	Penn Center	Paint (5) window guards	Paint	600
4	Petworth ES	Paint exteror of building	Paint	35,000

TOTAL PRELIMINARY BUDGET $ 612,400
As of 3/14/90

PREPARED BY
DESIGN AND CONSTRUCTION BRANCH
MARCH 14, 1990

4.) GENERAL DELIVERY ORDER CONTRACT

MAXIMUM CONTRACT COST $6.0 MILLION

OUTLINE OF TASKS

A. All Items Indicate Above
B. New Walls or Wall Replacement
C. New Rooms
D. Room Conversions
E. New Ceilings or Ceiling Replacement
F. New Doors and Hardward, or Replacement
G. Carpeting
H. Ceramic Tile
I. Toilet Partitions Repair/Replacement
J. Chalkboard and Tackboard Replacement
K. Electrical Work including Receptacles, Lights, Panels, etc.
L. Plumbing Work including Lavatories, Water Closets, Drinking Fountains, etc.
M. Floor Replacement and Refinishing (hard wood)
N. Floor Marking (Gym)
O Mechancial Work including Boiler Re-tube, A/C Overhaul, A/C Window Units, Misc. H.V.A.C. Work
P. Bleacher Repairs/Replacement

WARD	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
2	Franklin Adm.	Install 63 floor fixtures	Lights, Int.	$ 2,000
1	Gage-Eckington	Install 2 ballast	Lights, Int.	300
8	Garfield ES	Rpl. Lights in halls & aud.	Lights, Int.	6,000
1	Garnet-Patterson	Rpl. 32 ballast	Lights, Int.	1,000
1	Garnet-Patterson	Rpl. 15 ballast	Lights, Int.	500
2	Harrison ES	Re-anchor lights in area B-3	Lights, Int.	400
6	Ketchem ES	Rpl. 100 flour. fixtures	Lights, Int.	10,000
6	Ketchem ES	Rpl. incandescent lights	Lights, Int.	6,000
6	Ketchem ES	Rpl. 72 floor fixtures	Lights, Int.	8,000
5	Backus JHS	Furn. & install lockers	Lockers	15,000
5	Backus JHS	Point-up masonry wall	Masonry	1,000
5	Backus JHS	Point-up interior cafe. wall	Masonry	300
8	Draper ES	Rpr. univent motor	Motors	300
7	Roper JHS	Rpl. 2 univent motors	Motors	800
8	Simon ES	R/R univent motors	Motors	500
3	Wilson SHS	Rpl. motor on A.H.U.	Motors	600

4a.

WARD	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
3	Eaton ES	Install 6500 S.F. floor tile	Floor, Tile	$ 16,000
6	Edmonds ES	Rpl. 2500 S.F. vinyl flooring	Floor, Tile	3,000
1	Garnet-Patterson	Rpl. floor tile in auditorium	Floor, Tile	800
7	Harris ES	Rpl. 2547 S.F. vinyl flooring	Floor, Tile	3,000
8	Hendley	Rpl. 2300 S.F. floor tile	Floor, Tile	30,000
8	King ES	Rpl. floor tile in corridor	Floor, Tile	80,000
1	Parkview ES	Rpl. floor tile	Floor, Tile	2,500
4	Paul JHS	Rpl. floor tile	Floor, Tile	2,700
2	Scott-Montg. ES	Replace floor tile	Floor, Tile	12,000
7	Sousa JHS	Rpl. floor tile	Floor, Tile	8,500
5	Spingarn SHS	Rpl. 34,500 S.F. floor tile	Floor, Tile	55,000
5	Armstrong AEC	Rpr. 100 S.F. wood flooring	Floor, Wood	1,200
5	Browne JHS	Rpl. gym flooring	Floor, Wood	80,000
3	Deal JHS	Rpr. gymn floor	Floor, Wood	500
6	Eliot JHS	Sand & Refinish stage flr.	Floor, Wood	11,000
2	Jefferson JHS	Rpl. wood flooring & tile	Floor, Wood	7,000
5	Langley JHS	Refinish wood flooring	Floor, Wood	84,000
4	Petworth ES	Rpl. floor in basement	Floor, Wood	15,000
7	Sousa JHS	Refinish 8,450 S.F. flooring	Floor, Wood	11,000
5	Spingarn SHS	Rpl. floor in Armory	Floor, Wood	9,000
5	Spingarn SHS	Rpl. wood flooring	Floor, Wood	9,500
4	Whittier ES	Refinish floor in auditorium	Floor, Wood	800
8	Wilkinson ES	Rpl. wood flooring	Floor, Wood	700
7	Woodson JHS	Sand & refinish gym floor	Floor, Wood	10,500
6	Maury ES	Rpl. room divider	Folding Part.	29,000
6	Orr ES	Rpl. room divider	Folding Part.	19,200
4	Rudolph ES	Rpl. room dividers	Folding Part.	24,000
7	Weatherless ES	Rpl. room dividers	Folding Part.	2,400
7	Beers ES	Design, install "EM" Generator	Generator	1,500
7	Aiton ES	Re-caulk 480 exterior windows	Glazing	1,800
5	Armstrong	Install 4100 S.F. wireglass	Glazing	43,000
7	Merritt ES	Rpl. 10 windows in gym	Glazing	3,500
8	Moten ES	Re-caulk 1,080 windows	Glazing	5,800
5	Washington CDC	Rpl. 500 window panes	Glazing	2,700
5	Webb ES	Rpl. 100 window panes	Glazing	2,500
5	Webb ES	Rpl. 6 skylight panes	Glazing	3,200
5	Webb ES	Rpl. broken glass	Glazing	300
5	Armstrong AEC	Install 900' of gutter/spouts	Gutter/Spouts	1,800
1	Adams ES	Install 7740 S.F. floor tile	Floor, tile	18,000
5	Armstrong AEC	Furn 400' rubber mat for ramp	Floor, tile	3,500
5	Brown JHS	Install 22,500 S.F. flr. tile	Floor, tile	21,000
7	Carver ES	Rpl. 5000 S.F. vinyl flooring	Floor, tile	6,000
8	Draper ES	Rpl. 11,551 S.F. vinyl tile	Floor, tile	13,000

4b.

WARD	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
5	McKinley SHS	Correct cause of elec. short	Elect. Svc.	$ 1,600
5	McKinley SHS	Correct cause of elec. short	Elect. Svc.	1,500
7	Randle Highland ES	Rpl. 100 Flour. fixtures	Elect. Svc.	6,500
8	Simon ES	Re-wire circuit from panel	Elect. Svc.	1,200
2	Terrell JHS	Rpl. 38 light fixtures in aud.	Elect. Svc.	6,000
8	Malcolm X ES	Rpr. exhaust fan motor	Fan Exhaust	400
7	Beers ES	Rpr. relay starter on fan	Fan Exhaust	600
6	Logan ES	Rpr. 2 exhaust fans	Fan Exhaust	800
6	Logan ES	Rpl. exhaust fan unit	Fan Exhaust	800
6	Ludlow-Taylor ES	Rpl. exhaust fan switch	Fan Exhaust	300
6	Ludlow-Taylor	Furn. exhaust fan cover	Fan Exhaust	500
8	Malcolm X ES	Rpr. exhaust fan motor	Fan Exhaust	2,200
6	Miner ES	Rpl. 3 exhaust fan covers	Fan Exhaust	900
8	Moten ES	R/R 10 exhaust fan units	Fan Exhaust	2,800
2	Walker-Jones ES	Rpl. exhaust fan motor	Fan Exhaust	300
7	Roper JHS	R/R starter fans #5,7,13,26,27	Fan Starter	1,500
6	Brent ES	R/R drip pan for 2 units	Univents	800
8	Green ES	Rpr. 2 univents	Univents	8,000
8	Leckie ES	Rpr. univent bearings	Univents	300
7	Thomas ES	Rpl. water flow monitor in unv.	Univents	300
7	Aiton ES	Install 19 window guards	Window Guards	10,000
7	Carver ES	Install 18 window guards	Window Guards	15,000
5	Ft. Lincoln ES	Fab. & Inst. 12 window guards	Window Guards	20,000
5	Penn Center	Fab. & Inst. 6 window guards	Window Guards	5,000
2	Thomson ES	Install 182 window guards	Window Guards	130,000
4	Barnard ES	Install 221 window units	Windows	280,000
8	Congress Hts. (old)	Rpl. 246 windows	Windows	300,000
[illegible]	Giddings ES	Rpl. window sashes & frame	Windows	1,500
2	Grant ES	Rpl. loose window frames	Windows	60,000
1	Harrison ES	Rpl. window frames in bldg.	Windows	70,000
6	Kingsman ES	Rpl. sashes in auditorium	Windows	120,000
5	Langdon ES	R/R frames & sashes	Windows	10,000
5	Noyes ES	Rpl. 110 wood windows	Windows	70,000
4	Paul JHS	Rpl. all windows	Windows	150,000
7	Sousa JHS	Rpl. all exterior windows	Windows	600,000
2	Stevens ES	Rpl. all 300 exterior windows	Windows	240,000
2	Thomson ES	Rpl. all exterior windows	Windows	700,000
2	Wormley ES	Rpl. 60 windows	Windows	70,000

4c.

WARD	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
4	Takoma	R/R wall & tack boards	Board, Tack	$ 28,000
5	Bunker Hill ES	Rpl. safety valve in #1 boiler	Boilers	300
1	Gage-Eckington	Rpr. burner nozzer	Boilers	600
3	Oyster ES	Rpl. valves on boilers #1,#2	Boilers	700
3	Oyster ES	Rpr. controls on boilers #1,#2	Boilers	900
1	Reed ES	Rpl. tubes in boiler #3	Boilers	1,200
1	Reed ES	Rpr. fire box in boiler #2	Boilers	4,800
3	Wilson SHS	Rpl. stem on blow down valves	Boilers	3,800
7	Beers ES	Rpl. carpet in 6 classrooms	Carpet	6,000
8	Friendship ES	Rpl. 90,000 S.F. carpet	Carpet	11,000
2	Garrison ES	Rpr. carpet in rms. 109 & 110	Carpet	2,000
5	Langdon ES	Rpl. 4232 S.F carpet	Carpet	6,000
5	Penn Center	Install carpet in proco office	Carpet	300
2	Ross ES	Rpl. 100 S.F. Carp. in library	Carpet	1,200
4	Rudolph ES	Install carpet in rm. 102	Carpet	900
2	Shaw JHS	Rpl. 80,143 S.F. carpet	Carpet	100,000
6	Stuart JHS	Install carpet in aud. isles	Carpet	7,000
4	West ES	Rpr. carpet thru-out	Carpet	3,000
1	Cardozo SHS	Caulk Exp. joints in stadium	Caulking	30,000
5	Emery ES	Rpl. 36,800 S.F. acous. tile	Ceiling Tile	26,000
5	Ft. Lincoln ES	Rpl. 200 S.F. ceiling tile	Ceiling Tile	900
6	Gibbs ES	Install ceiling tile	Ceiling Tile	4,000
5	Langley JHS	Rpl. ceiling tile in cafe.	Ceiling Tile	13,000
4	LaSalle ES	Install ceiling tile	Ceiling Tile	6,000
1	Lewis ES	Rpl. ceiling in All-Purpose	Ceiling Tile	12,000
7	Roper JHS	Install suspended ceiling	Ceiling Tile	9,000
5	Spingarn SHS	Rpl. ceiling tile	Ceiling Tile	7,000
2	Terrell JHS	Rpl. ceiling tile	Ceiling Tile	800
5	Washington CDC	Rplace ceiling tile	Ceiling Tile	2,000
8	Washington Highland ES	Rpr. holes in ceiling tile	Ceiling Tile	1,200
1	Bell CDC	Rpr. coil in #9 rtn. air fan	Coils	8,000
1	Bell CDC	Rpl. coils in AHU #4	Coils	3,000
4	Burdick CDC	Rpr. heating coil	Coils	1,500
1	Gage-Eckington	Rpl. U.V. coil	Coils	4,000
6	Logan ES	Rpr. heating coil	Coils	5,000
7	Nalle ES	R/R heating coils in aud.	Coils	3,000
6	Orr ES	R/R leaking coils in AHU	Coils	4,000
4	Petworth ES	Rpr. leaking coil in AHU	Coils	8,000
7	Roper JHS	Rpr. leaking coil in AHU	Coils	6,000
3	Wilson SHS	R/R heating coils	Coils	8,000
7	Aiton ES	Install 7 sets of ext. doors	Doors, EXT.	12,000
5	Backus JHS	Re-anchor 1 door frame	Doors, EXT.	300
1	Bancroft ES	Install 13 metal doors	Doors, EXT.	26,000
4	Barnard ES	Install 4 double doors	Doors, EXT.	10,000

Nd.

WARD	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
6	Brent ES	Rpl. exterior Doors	Door, EXT.	$ 8,000
2	Bowen ES	Rpl. 19 doors	Door, EXT.	18,000
5	Brookland ES	Install 14 metal doors	Door, EXT.	14,000
6	Buchanan ES	Rpl. 13 doors	Door, EXT.	24,000
5	Burroughs ES	Install 4 sets dbl. doors	Door, EXT.	8,000
6	Chamberlain CDC	Rpl. 4 sets double doors	Door, EXT.	8,500
8	Draper ES	Rpl. 6 sets exterior doors	Door, EXT.	12,000
7	Drew ES	Rpl. 1 set of Dbl. doors	Door, EXT.	2,000
6	Edmonds ES	Rpl. 4 sets exterior doors	Door, EXT.	7,500
2	Franklin ADM.	Rpl. exterior wood doors	Door, EXT.	4,000
8	Friendship ES	Install 35 panic devices	Door, EXT.	6,500
5	Ft. Lincoln ES	Rpl. exterior doors	Door, EXT.	7,500
2	Garrison ES	Rpl. exterior doors	Door, EXT.	6,000
2	Garrison ES	Rpl. doors w/metal units	Door, EXT.	2,000
6	Giddings ES	Rpl. doors w/new stl. dr. units	Door, EXT.	4,500
6	Giddings ES	Rpl. boiler rm. door	Door, EXT.	1,000
8	Green ES	Rpl. doors w/metal units	Door, EXT.	6,000
8	Hart JHS	Rpl. doors & hardward	Door, EXT.	8,000
8	Hart JHS	Rpl. doors w/metal units	Door, EXT.	15,000
8	Hendley ES	Rpl. double metal doors	Door, EXT.	16,000
3	Janney ES	Restoration of front entrance	Door, EXT.	6,000
4	Keene ES	Rpl. interior fire doors	Door, EXT.	12,000
4	Keene ES	R/R exteror cafe. doors	Door, EXT.	8,000
7	Kenilworth ES	Rpl. 2 ext. doors	Door, EXT.	2,000
7	Kenilworth ES	Rpl. interior doors	Door, EXT.	6,000
8	King ES	Rpl. ext. metal door	Door, EXT.	4,000
8	King ES	R/R ext'r kindergarten doors	Door, EXT.	1,000
5	Langley JHS	R/R panic devices & flr. checks	Door, EXT.	5,000
5	Langley JHS	Rpl. 9 doors	Door, EXT.	4,000
3	Lewis ES	Rpl. 1 exterior door	Door, EXT.	8,000
6	Ludlow-Taylor ES	Rpl. 2 ext. doors	Door, EXT.	1,000
6	Ludlow-Taylor	Rpl. metal exterior door	Door, EXT.	2,000
3	Mann ES	Rpl. ext. doors	Door, EXT.	9,000
8	McGogney	Rpl. exterior doors	Door, EXT.	9,000
7	Merritt ES	Rpl. metal doors	Door, EXT.	18,000
7	Miller JHS	Rpl. metal doors	Door, EXT.	7,500
8	Moton ES	Rpl. 4 set exterior doors	Door, EXT.	4,000
7	Nalle ES	Install wood screen doors	Door, EXT.	7,000
7	Nalle ES	Rpl. 2 fire doors	Door, EXT.	2,000
1	Parkview ES	Rpl. exterior doors	Door, EXT.	1,000
6	Peabody ES	Rpl. double doors	Door, EXT.	2,000
5	Penn Center	Rpl. fire doors	Door, EXT.	8,000
7	Plummer ES	Rpl. wooden ext. doors	Door, EXT.	18,000
4	Powell ES	Install security door	Door, EXT.	6,000
7	River Terrace	Rpl. locks on 10 ext. doors	Door, EXT.	1,000
8	Savey ES	Rpl. exterior doors	Door, EXT.	6,000
4	Shepherd ES	Rpl. exterior doors	Door, EXT.	3,000
4	Shepherd ES	Rpl. 2 sets wood doors	Door, EXT.	2,000
4	Shepherd ES	Rpl. 10 metal doors	Door, EXT.	9,000

4e.

WARD	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
4	Shepherd ES	Rpl. ext. doors	Door, EXT.	$ 8,000
7	Smothers ES	Rpl. ext. doors	Door, EXT.	7,500
2	Stevens ES	Rpl. wood doors	Door, EXT.	12,000
2	Stevens ES	Rpl. 8 doors	Door, EXT.	7,700
3	Stoddert ES	Rpl. 25 doors	Door, EXT.	25,000
6	Stuart JHS	Rpl. ext. doors	Door, EXT.	12,000
2	Terrell JHS	Rpl. ext. doors	Door, EXT.	18,000
6	Tyler ES	Rpl. classroom doors	Door, EXT.	6,000
2	Van Ness ES	Rpl. ext. doors	Door, EXT.	26,000
	Warehouse	Rpl. 2 back doors	Door, EXT.	1,500
5	Washington CDC	Rpl. ext. doors	Door, EXT.	6,000
6	Watkins ES	Rpl. 7 wood doors	Door, EXT.	26,000
7	Weatherless	Rpl. ext. doors	Door, EXT.	19,000
5	Webb ES	Rpl. double doors	Door, EXT.	2,000
5	Webb ES	Rpl. exterior doors	Door, EXT.	4,000
3	Wilson SHS	Rpl. 3 doors	Door, EXT.	5,000
7	Aiton ES	Install 2 security doors	Door, INT.	1,500
4	Barnard ES	Fur. & install 62 int. doors	Door, INT.	80,000
8	Birney ES	Install 4 double doors	Door, INT.	13,000
2	Bowen ES	Install 6 double fire doors	Door, INT.	11,000
6	Chamberlain CDC	Rpl. 100 locks	Door, INT.	11,000
8	Congress HTS. ES	Rpl. 2 sets double doors	Door, INT.	4,000
8	Congress HTS. ES	Rpl. 2 doors	Door, INT.	3,000
4	Coolidge SHS	Rpl. int. & ext. doors	Door, INT.	87,000
8	Douglass JHS	Rpl. 40 fire doors	Door, INT.	40,000
8	Draper ES	Rpl. 4 classroom doors	Door, INT.	5,000
6	Edmonds ES	Rpl. 3 sets doors	Door, INT.	6,000
5	Emery ES	Rpl. 3 sets of double doors	Door, INT.	6,000
2	Francis JHS	Rpl. 19 sets of double doors	Door, INT.	40,000
8	Garfield ES	R/R classroom & fire doors	Door, INT.	8,000
8	Garfield ES	Rpl. 10 sets w/metal doors	Door, INT.	15,000
6	Gibbs ES	R/R doors	Door, INT.	15,000
7	Kenilworth ES	R/R door frames thru-out	Door, INT.	7,500
6	Kingsman ES	Rpl. wooden doors	Door, INT.	12,000
5	Langley JHS	R/R wood doors in bldg.	Door, INT.	48,000
8	Moten ES	Rpl. 88 int. metal doors	Door, INT.	80,000
5	Noyes ES	Rpl. doors & hardware	Door, INT.	25,000
5	Noyes ES	Rpl. fire doors	Door, INT.	42,000
8	Patterson ES	Rpl. classroom doors	Door, INT.	2,000
7	Plummer ES	Rpl. floor checks	Door, INT.	14,000
4	Powell ES	Rpl. 40 interior doors	Door, INT.	55,000
4	Powell ES	Furn. & install 2 sec. doors	Door, INT.	2,500
7	Roper JHS	Rpl. stairwell doors	Door, INT.	18,000
5	Slowe ES	Rpl. fire doors & floor checks	Door, INT.	13,000
3	Stoddert ES	Rpl. 4 interior doors	Door, INT.	4,000
2	Van Ness ES	Rpl. fire doors	Door, INT.	23,000
7	Woodson JHS	Rpl. fire doors	Door, INT.	70,000
5	Armstrong AEC.	Remove 54 receptacles	Elec. Svc.	2,500

4f.

WARD	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
1	Adams ES	Rpl. 1 wall urinal	Plumbing	$ 1,200
1	Bancroft ES	Plumbing repairs	Plumbing	400
1	Bell CDC	Rpl. 2 commodes	Plumbing	1,600
2	Benning ES	Rpr. water fountain	Plumbing	900
5	Brookland ES	Rpl. 4 commodes	Plumbing	2,500
5	Brown JHS	Unstop main drain line	Plumbing	300
5	Brown JHS	Rpr. 12 bradley basins	Plumbing	3,000
3	Eaton ES	Rpl. commode in girls toilet	Plumbing	500
2	Franklin ADM.	Unstop drain on water cooler	Plumbing	300
2	Franklin ADM.	Rpl. supply line in D.F.	Plumbing	300
1	Garnet-Patterson	Rpl. 4 drinking fountains	Plumbing	4,000
2	Garrison ES	Rpl. 4 commodes	Plumbing	2,200
6	Giddings ES	Rpl. hand basin w/utility sink	Plumbing	1,100
1	Harrison ES	Rpl. flush valves & traps	Plumbing	1,900
8	Hart JHS	Rpl. drinking fountain	Plumbing	1,800
3	Hearst ES	Install hand bowl & D.F.	Plumbing	43,000
7	Houston ES	Install hand bowl & D.F.	Plumbing	1,700
3	Janney ES	Rpl. commodes	Plumbing	4,000
4	Keene ES	Rpl. 3 commodes	Plumbing	2,000
6	Kingsman ES	Rpl. commodes	Plumbing	25,000
3	Lafayette ES	Rpl. H/W circulating pump	Plumbing	300
3	Lafayette ES	Rpl. taco valves	Plumbing	500
5	Langdon ES	Rpl. seal on H/W cir. pump	Plumbing	1,100
5	Langdon ES	Rpl. supply line to D.F.	Plumbing	700
5	Langdon ES	Install hand sink	Plumbing	1,700
5	Langdon ES	Rpr. bradley basins	Plumbing	1,300
5	Langdon ES	R/R 1/2" copper line	Plumbing	300
4	LaSalle ES	Rpl. 2 drinking fountains	Plumbing	1,700
4	LaSalle ES	Rpl. faulty plumbing	Plumbing	2,200
8	Leckie ES	Rpl. urinals in boys toilet	Plumbing	900
4	Lee ES	Rpl. antiquated slurry tank	Plumbing	900
1	Lewis ES	Rpr. drinking fountains	Plumbing	4,000
6	Logan ES	Install 8 gate valves	Plumbing	500
5	Penn Center	Rpl. cracked urinal	Plumbing	700
5	Penn Center	Rpr. drain to darkroom sink	Plumbing	600
5	Penn Center	Rpl. joint on city water line	Plumbing	500
5	Penn Center	Rpl. 10' galv. pipe	Plumbing	1,700
5	Penn Center	Rpl. 7 mixing valves	Plumbing	7,500
7	River Terrace ES	Unstop line, water fountain	Plumbing	300
7	River Terrace	Unstop storm drain in parking lot	Plumbing	300
7	River Terrace	Unstop roof drain	Plumbing	300
7	Roper JHS	Rpl. push buttons	Plumbing	400
7	Roper JHS	Rpl. cold water fountain near cafeteria	Plumbing	2,400
8	Simon ES	Rpl. 3 drinking fountains	Plumbing	1,900
6	Stanton ES	Rpl. 6 wall mount urinal	Plumbing	6,400
7	Thomas ES	Rpl. 1 drinking fountain	Plumbing	900
6	Tyler ES	Rpl. 1 drinking fountain	Plumbing	900
2	Walker-Jones ES	Rpl 7 water fountains	Plumbing	6,400

4g.

WARD	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
2	Walker-Jones ES	Rpl. 2 drinking fountains	Plumbing	$ 1,200
2	Walker-Jones	Rpl. 3 water fountains	Plumbing	2,800
8	Wash. Highland	Rpl. leaking drain line	Plumbing	400
5	Webb ES	Rpr. commode in boys toilet	Plumbing	300
5	Webb ES	Rpl. faucet on hand bowl	Plumbing	350
5	Webb ES	Unstop 3 roof drains	Plumbing	700
5	Webb ES	Rpl. 2 cracked urinals	Plumbing	1,800
5	Webb ES	Rpl. wax ring on toilet	Plumbing	300
5	Webb ES	Rpl. faucet	Plumbing	300
5	Webb ES	Rpl. urinal	Plumbing	1,100
4	West ES	Rpl. wall hung urinal	Plumbing	900
3	Wilson SHS	R/R pneumatic controls in gym	Pneumatic	2,100
7	Beers ES	Rpl. eye bolt on cir. pump	Pumps	300
1	Bell CDC	Rpr. oil cir. pumps	Pumps	1,500
7	Burrville ES	Rpl. seal on L.P.R. Pump	Pumps	1,200
4	Roosevelt SHS	Rpr. H/W Cir. pump seals	Pumps	1,200
4	Truesdell ES	R/R 2 circulating pumps	Pumps	2,100
4	Truesdell ES	R/R leaking pumps	Pumps	700
8	Wash. Highland	R/R pump #1 in filter room	Pumps	3,000
6	Edmonds ES	Install handrails	Railings	1,500
1	Bancroft ES	Rpl. traps & valves	Pipefitting	32,000
1	Bancroft ES	Rpr. leaking flow meter	Pipefitting	400
5	Bunker Hill ES	Rpl. return pump float switch	Pipefitting	500
7	Carver ES	Fur. thermostatic valves	Pipefitting	9,000
3	Ellington SHS	Rpl. traps & valves	Pipefitting	5,700
8	Leckie ES	Rpl. split packing yoke	Pipefitting	400
7	Smothers ES	R/R main water pipe	Pipefitting	3,000
7	Sousa JHS	Existing drainage problem	Pipefitting	54,000
7	Thomas ES	Rpl. taco flow monitor	Pipefitting	300
3	Wilson SHS	Rpl. 4" stop valve on tank	Pipefitting	1,800

TOTAL PRELIMINARY BUDGET $5,603,350
as of 3-14-90

PREPARED BY
DESIGN AND CONSTRUCTION BRANCH
MARCH 14, 1990

March 14, 1990

5.) BOILER RE-TUBING PLAN
MAXIMUM CONTRACT COST $1.0 MILLION

OUTLINE OF TASKS

A. Retube existing boilers in lieu of replacement

SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
Buchanan ES	Boiler Re-tube	Boiler	$ 75,000
Wheatley ES	Boiler Re-tube	Boiler	75,000
Truesdell ES	Boiler Re-tube	Boiler	60,000
Hart JHS	Boiler Re-tube	Boiler	85,000
Clark ES	Boiler Re-tube	Boiler	75,000
Hendley Es	Boiler Re-tube	Boiler	75,000
Ballou SHS	Boiler Re-tube	Boiler	100,000
Armstrong AEC	Boiler Re-tube	Boiler	80,000
Carver ES	Boiler Re-tube	Boiler	100,000
Francis JHS	Boiler Re-tube	Boiler	100,000
LaSalle	Boiler Re-tube	Boiler	75,000
Seaton ES	Boiler Re-tube	Boiler	75,000
		Total Preliminary Budget as of March 14, 1990	$ 975,000

March 14, 1990

6.) A/C OVERHAULING PLAN
MAXIMUM CONTRACT COST $.75 MILLION

OUTLINE OF TASKS

A. Overhaul existing A/C units in lieu of replacement

WARD	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
2	Bowen ES	A/C Overhaul	Air Condition	$ 40,000
7	Winston ES	A/C Overhaul	Air Condition	40,000
8	Fletcher Johnson JHS	A/C Overhaul	Air Condition	40,000
5	Dunbar SHS	A/C Overhaul	Air Condition	40,000
1	Bruce Monroe	A/C Overhaul	Air Condition	40,000
5	Brookland ES	A/C Overhaul	Air Condition	40,000
1	Marie Reed ES	A/C Overhaul	Air Condition	40,000
4	Takoma ES	A/C Overhaul	Air Condition	50,000
6	Orr ES	A/C Overhaul	Air Condition	40,000
7	H.D. Woodson JHS	A/C Overhaul	Air Condition	70,000
1	Eckington ES	A/C Overhaul	Air Condition	40,000
8	Malcolm X ES	A/C Overhaul	Air Condition	50,000
4	West ES	A/C Overhaul	Air Condition	50,000
8	Ballou SHS	A/C Overhaul	Air Condition	60,000
8	Leckie ES	A/C Overhaul	Air Condition	40,000
6	Anacostia SHS	A/C Overhaul	Air Condition	40,000
			Total Preliminary Budget as of March 14, 1990	$ 720,000

March 14, 1990

7.) ACCELERATED PLAYGROUND EQUIPMENT REPLACEMENT(attached scheduled)
MAXIMUM CONTRACT COST $1.25 MILLION

OUTLINE OF TASKS

A. Remove existing Playground Equipment install new equipment w/safety surface

ARD	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
	Parkview ES	Playground Equip. Inst.	Playground	$ [illegible]0,000
	Lewis ES	Playground Equip. Inst.	Playground	40,000
	Drew Es	Playground Equip. Inst.	Playground	40,000
	Walker Jones	Playground Equip. Inst.	Playground	40,000
	Mauary ES	Playground Equip. Inst.	Playground	40,000
	Bryan ES	Playground Equip. Inst.	Playground	40,000
	Shepherd	Playground Equip. Inst.	Playground	40,000
	Keene ES	Playground Equip. Inst.	Playground	40,000
	Webb ES	Playground Equip. Inst.	Playground	40,000
	West ES	Playground Equip. Inst.	Playground	40,000
	Bruce Monroe ES	Playground Equip. Inst.	Playground	40,000
	Brent ES	Playground Equip. Inst.	Playground	40,000
	Bowen ES	Playground Equip. Inst.	Playground	40,000
	Amidon ES	Playground Equip. Inst.	Playground	40,000
	Brightwood ES	Playground Equip. Inst.	Playground	40,000
	Burrville ES	Playground Equip. Inst.	Playground	40,000
	Hearst ES	Playground Equip. Inst.	Playground	40,000
	Houston ES	Playground Equip. Inst.	Playground	40,000
	Ludlow Taylor ES	Playground Equip. Inst.	Playground	40,000
	Thomas ES	Playground Equip. Inst.	Playground	40,000
	Washington Highland Es	Playground Equip. Inst.	Playground	40,000
	Green ES	Playground Equip. Inst.	Playground	40,000
	Bowen ES	Playground Equip. Inst.	Playground	40,000
	Cleveland ES	Playground Equip. Inst.	Playground	40,000
	Davis ES	Playground Equip. Inst.	Playground	40,000
	Goding ES	Playground Equip. Inst.	Playground	40,000
	Malcolm X	Playground Equip. Inst.	Playground	40,000
	Merritt ES	Playground Equip. Inst.	Playground	40,000
	Randle Highlands	Playground Equip. Inst.	Playground	40,000
	Aiton ES	Playground Equip. Inst.	Playground	40,000
			Total Preliminary Budget as of March 14,1990	$ 1,200,00

March 14, 1990

8.) BLEACHER REPLACEMENT
MAXIMUM COST $ .5 MILLION

OUTLINE OF TASKS

A. Replace Damaged Bleachers
B. Replace Missing Bleachers

ARD	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
	Spingarn SHS	Repl. Damaged Bleachers	Bleachers	$ 5,000
	H.D. Woodson SHS	Repl. Damaged Bleachers	Bleachers	12,000
	Eliot JHS	Repl. Boy's Gym Bleachers	Bleachers	60,000
	Francis JHS	Repl. Bleachers	Bleachers	30,000
	Kelly Miller JHS	Repl. Bleachers	Bleachers	60,000
	J.H. Johnson JHS	Repl. Bleachers	Bleachers	60,000
	Hart JHS	Repl. Bleachers	Bleachers	80,000
	Douglass JHS	Repl. Bleachers	Bleachers	60,000
	Backus JHS	Repl. 25% Bleachers	Bleachers	20,000
	Dunbar SHS	Repl. Damaged Bleachers	Bleachers	10,000
	Fletcher Johnson JHS	Repl. Damaged Bleachers	Bleachers	10,000
	Hamilton JHS	Repl. Missing Bleachres	Bleachers	80,000
	Taft JHS	Repl. Damaged Bleachers	Bleachers	5,000
	Wilson SHS	Repl. Damaged Bleachers	Bleachers	10,000

Total Preliminary Budget as of March 14, 1990 $ 502,000

March 14, 1990

9.) TOILET PARTITION REPLACEMENT
MAXIMUM CONTRACT COST $ .5 MILLION

OUTLINE OF TASKS

A. Replace Damaged Toilet Partitions
B. Replace Missing Toilet Partitions

SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
Birney ES	Install (5) Stalls	Toilet Part.	$ 2,000
Brookland ES	Inst. (14) Toilet Part.	Toilet Part.	15,000
Chamberlain	Repl. (24) Partitions	Toilet Part.	10,000
Career Center		Toilet Part.	
Hamilton JHS	Repl. Toilet Part.	Toilet Part.	20,000
Kenilworth ES	Repl. Toilet Part.	Toilet Part.	11,000
Leckie ES	Repl. Toilet Part.	Toilet Part.	6,000
Ludlow Taylor ES	Repl. Toilet Part.	Toilet Part.	18,000
McGogney ES	Repl. Toilet Part.	Toilet Part.	15,000
Parkview ES	Repl. Toilet Part.	Toilet Part.	36,000
Powell ES	Repl. Part. Hardware	Toilet Part.	3,500
Rudolph ES	Repl. Toilet Part.	Toilet Part.	24,000
Scott Montgomery ES	Repl. Toilet Part.	Toilet Part.	5,000
Takoma ES	Repl. Toilet Part.	Toilet Part.	30,000
Washington Highland ES	Repl. Toilet Part.	Toilet Part.	30,000
West ES	Repl. Toilet Part.	Toilet Part.	5,000
Wilson ES	Install (3) Toilet Part.	Toilet Part.	3,000
✓Adams ES	Repl. Toilet Part.	Toilet Part.	36,000
✓Banneker SHS	Repl. Toilet Part.	Toilet Part.	18,000
✓Bryan ES	Repl. Toilet Part.	Toilet Part.	12,000
✓Draper ES	Repl. Toilet Part.	Toilet Part.	12,000
✓Edmonds	Repl. Toilet Part.	Toilet Part.	18,000
Fletcher Johnson JHS	Repl. Toilet Part.	Toilet Part.	36,000
✓Gibbs ES	Repl. Toilet Part.	Toilet Part.	30,000
Malcolm X ES	Repl. Toilet Part.	Toilet Part.	15,000
✓Payne ES	Repl. Toilet Part.	Toilet Part.	15,000
Van Ness ES	Repl. Toilet Part.	Toilet Part.	12,000
Wheatley ES	Repl. Toilet Part.	Toilet Part.	18,000
Wilkinson ES	Repl. Toilet Part.	Toilet Part.	7,000

D	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
	Woodrow Wilson SHS	Repl. Toilet Part.	Toilet Part.	3,000
	C.G. Woodson JHS	Repl. Toilet Part.	Toilet Part.	14,000
	Houston ES	Repl. Toilet Part.	Toilet Part.	20,000
			Total Preliminary Budget as of March 14, 1990	$ 498,500

March 14,1990

10.) EXTERIOR LIGHTING for SECURITY
MAXIMUM COST $.5 MILLION

OUTLINE OF TASKS

A. Provide Exterior Security Lights

WARD	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT		PRELIMINARY BUDGET
4	Powell ES	Install Security Lights	Lights Exterior	$	32,000
4	Shepherd ES	Re-wire/chk. (15) Flood Lights	Lights Exterior		1,200
8	Turner ES	Repl. (10) Flood Lights	Lights Exterior		12,000
5	Young ES	Repl. (23) Security Lights	Lights Exterior		32,000
1	Adams ES	Repl. (6) Patio Lights	Lights Exterior		5,000
5	Armstrong AEC	Install (4) 400 Watts Fixtures	Lights Exterior		48,000
7	Drew ES	Repl. (18) Exterior Lights	Lights Exterior		25,000
8	Garfield ES	Install (4) Exterior Lights	Lights Exterior		1,000
	L Street Lot	Install (5) Poles with Flood LIghts Lt	Lights Exterior		31,000
6	Payne ES	Repl. (6) Flood Lights	Lights Exterior		9,000
5	Penn Center	Install Security Lights	Lights Exterior		3,000
			Total Preliminary Budget as of March 14, 1990	$	199,200

March 14, 1990

11.) SIX YEAR INTERIOR PAINTING ROTATION SCHEDULE MAXIMUM CONTRACT COST $3.0 MILLION

OUTLINE OF TASKS

A. Establish six year interior painting rotation schedule for all schools in the system

SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
Bruce Monroe ES	Paint Entire Interior	Paint	$ 110,000
Lewis ES	Paint Entire Interior	Paint	90,000
Meyer ES	Paint Entire Interior	Paint	80,000
Seaton ES	Paint Entire Interior	Paint	70,000
Garrison ES	Paint Entire Interior	Paint	90,000
Terrell JHS	Paint Entire Interior	Paint	125,000
Janney ES	Paint Entire Interior	Paint	50,000
Wilson SHS	Paint Entire Interior	Paint	350,000
Clark ES	Paint Entire Interior	Paint	100,000
Keene ES	Paint Entire Interior	Paint	90,000
Paul JHS	Paint Entire Interior	Paint	125,000
Rabaut JHS	Paint Entire Interior	Paint	125,000
Ft. Lincoln ES	Paint Entire Interior	Paint	90,000
Wheatly ES	Paint Entire Interior	Paint	80,000
Browne JHS	Paint Entire Interior	Paint	200,000
Burroughs ES	Paint Entire Interior	Paint	100,000
Gibbs ES	Paint Entire Interior	Paint	90,000
Kingsman ES	Paint Entire Interior	Paint	125,000
Beer ES	Paint Entire Interior	Paint	150,000
Kenilworth ES	Paint Entire Interior	Paint	100,000
N. Thomas ES	Paint Entire Interior	Paint	125,000
Draper ES	Paint Entire Interior	Paint	90,000
Leckie ES	Paint Entire Interior	Paint	100,000
Ballou SHS	Paint Entire Interior	Paint	300,000
		Total Preliminary Budget as of March 14, 1990	$ 2,955,000

March 14, 1990

12.) THREE YEAR EXTERIOR PAINTING ROTATION SCHEDULE
MAXIMUM CONTRACT COST $1.5 MILLION

OUTLINE OF TASKS

A. Establish three year exterior painting rotation schedule for all schools in the system

WARD	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
1	Harrison ES	Paint Exterior	Paint	$ 20,000
1	Banneker JHS	Paint Exterior	Paint	45,000
1	Amidon ES	Paint Exterior	Paint	25,000
2	Montgomery	Paint Exterior	Paint	25,000
2	Ross ES	Paint Exterior	Paint	15,000
3	Deal JHS	Paint Exterior	Paint	35,000
3	Woodrow Wilson SHS	Paint Exterior	Paint	70,000
4	Brightwood ES	Paint Exterior	Paint	20,000
4	Clark ES	Paint Exterior	Paint	40,000
4	Raymond ES	Paint Exterior	Paint	25,000
4	Truesdell ES	Paint Exterior	Paint	40,000
5	Bunker Hill	Paint Exterior	Paint	30,000
5	Shaed ES	Paint Exterior	Paint	35,000
5	Slowe ES	Paint Exterior	Paint	35,000
5	Webb ES	Paint Exterior	Paint	35,000
5	Dunbar SHS	Paint Exterior	Paint	70,000
6	Blow ES	Paint Exterior	Paint	30,000
6	Ludlow Taylor ES	Paint Exterior	Paint	40,000
6	Mauary ES	Paint Exterior	Paint	25,000
6	Miner ES	Paint Exterior	Paint	45,000
6	Payne ES	Paint Exterior	Paint	35,000
6	Peabody	Paint Exterior	Paint	20,000
6	Stanton ES	Paint Exterior	Paint	30,000
6	Tyler ES	Paint Exterior	Paint	35,000
6	Kramer JHS	Paint Exterior	Paint	35,000
7	Beers ES	Paint Exterior	Paint	45,000
7	Burrville ES	Paint Exterior	Paint	35,000
7	Davis ES	Paint Exterior	Paint	35,000
7	Drew ES	Paint Exterior	Paint	35,000
7	Kenilworth	Paint Exterior	Paint	35,000
7	J.C. Nalle ES	Paint Exterior	Paint	40,000
7	Plummber ES	Paint Exterior	Paint	35,000

WARD	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
8	Garfield ES	Paint Exterior	Paint	$ 35,000
8	Green ES	Paint Exterior	Paint	35,000
8	Hendley ES	Paint Exterior	Paint	40,000
8	McGogney ES	Paint Exterior	Paint	55,000
			Total Preliminary Budget as of March 14, 1990	$ 1,280,000

March 14, 1990

13.) FACILITY ASSESSMENT MAXIMUM CONTRACT COST $1.5 MILLION

OUTLINE OF TASKS

A. Provide comprehensive Facility Assessment to analys on going maintenance needs and Capital Improvement needs.

See attached "Scope of Work" (Appendix "A")

Total Preliminary Budget as of March 14, 1990	$ 1,500,000

March 14, 1990

14.) SUPERINTENDENT'S DIRECTIVE TOWARDS MAGNET JUNIOR HIGH SCHOOLS MAXIMUM COST $ 2.5 MILLION

OUTLINE OF TASKS

A. Provide Magnet Junior High School in each Ward

WARD	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
3	Deal JHS	Improvements/Renovation	Renovation	$ 300,000
6	Eliot JHS	Improvements/Renovation	Renovation	300,000
8	Friendship Educ. Center	Improvements/Renovation	Renovation	
1	Lincoln JHS	Improvements/Renovation	Renovation	300,000
4	Paul JHS	Improvements/Renovation	Renovation	300,000
7	Sousa JHS	Improvements/Renovation	Renovation	300,000
5	Taft JHS	Improvements/Renovation	Renovation	300,000
2	Terrell JHS	Improvements/Renovation	Renovation	300,000
			Total Preliminary Budget as of March 14, 1990	$ 2,400,000

March 14, 1990

15.) SUPERTINTENDENT'S DIRECTIVE TOWARDS COMPREHENSIVE SENIOR HIGH SCHOOLS MAXIMUM CONTRACT COST $7.0 MILLION

OUTLINE OF TASKS

A. Provide Comprehensive Classrooms at Career Development Centers

ARD	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
	Bell/ Multi Cultural SHS	Additional Space	Addition	$ 3,000,000
	Phelps CDC	Additional Space	Addition	1,100,000
	MM Washington CDC	General Improvement	Modernization	600,000
	McKinley	Additional Space	Addition	1,700,000
	Penn Center	--	--	--
	Burdick CDC	General Improvement	Modernization	120,000
	Far Southeast CDC	General Improvement	Modernization	250,000
			Total Preliminary Budget as of March 14, 1990	$ 6,770,000

QUESTION:
20. You are requesting $500,000 for Erosion Control (pp. 1840-41) of the justifications.

a. Please provide a list of the specific schools (with their address) where this $500,000 will be used and include a brief description of the scope of the work and estimated cost for each facility.

ANSWER:
20. The FY 1991 Capital Budget authority request of $27,500,000 is the first phase of spending authority which will be financed over a six year period. When the Capital Authority requested for individual schools is aggregated, the amount will exceed the funding authority requested for FY 1991. For example the anticipated cost for Erosion Control, per Attachment O exceeds $2 million dollars spread over a six year period.

The $500,000 in authority requested for FY 91 is the first year of a multi-year plan for providing Erosion Control at our school facilities The schools with planned expenditures for this requested authority are attached, and will be implemented as financing is obtained by the City. Attachment P indicates the authority marks established by DCPS and the D.C. Budget Office for FY 1991 thru FY 1996.

Attachment O

EROSION CONTROL

(Request Additional Authority in
the amount of $2,500,000

Constr. Cost	WARD	SCHOOL
250,000	1	Lincoln Jr. H.S.
250,000	4	Truesdell E.S.
250,000	8	Hendley E.S.
250,000	4	Paul Jr. H.S.
250,000	5	Noyes E.S.
250,000	7	Evans Jr. H.S.
250,000	7	Benning E.S.
250,000	4	Barnard E.S.
250,000	8	Garfield E.S.
250,000	5	Bunker Hill E.S.
2,500,000		

** BUDGET OFFICE REVISED MARKS FY90 & FY91 W/ 1 FY 90
ME .ION BY D.C.P.S

				CIP	90CIP	91CIP	92CIP	93CIP	94CIP	95CIP	96CIP	TOTAL
A.)	New Authority requested for FY 1991:											
	Air Condition Existing Facilities	SH-8	22,538	P	0	1,000	1,500	1,500	1,700	1,500	1,500	20,500
	Athletic Facility Improvements	SK-1	7,415	B	0	1,000	1,000	0	1,000	0	500	7,500
	Sub-Total FY 91 New Authority		29,953									
B.)	Increased Authority requested for FY 1991:											
	Coolidge Sr. High School Modernization	S-46	7,941	R	0	0	0	0	0	0	0	0
	Room Conversions	SF-8	6,145	P	0	1,000	1,000	0	2,000	0	3,000	7,000
	Electrical Modernizations	SE-1	11,962	P	0	0	0	2,000	0	2,000	0	4,000
	Sub-Total FY-91 Inceased Authority		26,048									
	Total New and Inceased Authority FY-91		56,001									
C.)	New Authority Proposed for FY 1992											
	School additions/Modernizations	SM-1	60,255	R	0	0	1,000	0	0	0	10,000	11,000
	Life Safety Code Corrections	SL-1	3,801	P	0	0	1,300	0	1,300	0	1,300	3,900
	A.N.S.I. Code Correctons	SN-1	4,941	P	0	0	1,000	1,000	1,000	1,000	1,000	5,000
	Sub-Total FY-92 Proposed New Authority		68,997									
D.)	Increased Authority proposed for FY-1992											
	Erosion Control	SI-8	2,500	P	0	500	950	0	500	0	500	2,450
	General Improvements	SG-2	44,575	P	0	0	9,000	10,000	10,000	10,000	10,000	49,060
	Sub-Total FY-92 Proposed Increased Authority		47,075									
	Total Proposed New and Increased Authority FY-92		116,072									
	* (Maintenance Paygo SG-3) D.C. Budget Office Project			B	0	20,000 *	20,000 *	20,000 *	20,000 *	20,000 *	20,000 *	120,000
	TOTAL NEW AND INCREASED AUTHORITY FY-1991 & FY 1992		172,073		0	27,500	38,750	36,500	41,100	36,500	69,800	250,150

* DEPENDENT UPON EXPENDITURE EXECUTION

QUESTION:
21. Please update the tables on page 745 of last year's hearings regarding pupil membership in public schools.

ANSWER:
21. See Attachment Q.

QUESTION:
22. Update the tables on page 747 and 748 of last year's hearing regarding per pupil expenditures in public schools.

ANSWER:
22. See Attachments R and S.

ATTACHMENT S

COMPARISON PER PUPIL EXPENDITURES
SCHOOL YEAR 1989-90

Selected Urban School System

School System (Cities)		Per Pupil Expenditures SY 1989-90
Atlanta	GA	$5,192 1/ Average
Baltimore	MD	4,310 1/
Boston	MA	6,425 3/
Cleveland	OH	4,400 1/
Milwaukee	WI	4,400 3/
San Francisco	CA	3,300 3/
St. Louis	MO	5,785 3/
Washington, D.C.		5,916 2/

SOURCE: 1/ Educational Research Service Report Salaries paid Professional Personnel in Public Schools. 1989-1990 Part 2 of National Survey of Salaries and Wages in Public Schools.

2/ The amount is derived based on D.C.P.S. Computation.

3/ Information received by telephone.

COMPARISON PER PUPIL EXPENDITURES
SCHOOL YEAR 1989-90

Metropolitan Area School System

School System - City and County		Based on Regular Day School Budget Per Pupil Expenditures SY 1989-90
Alexandria	VA	$7,846 1/ Average
Arlington County	VA	7,474 1/
Fairfax County and City	VA	6,192 1/
Falls Church City	VA	6,867 1/
Montgomery County	MD	6,498 1/
Prince George's County	MD	4,815 1/
Washington, D.C.		5,916 2/

SOURCE: 1/ Basic Information Guide Washington, D.C. Metropolitan Area Boards of Education (MABE) SY 1989-90 P.13

2/ The amount is derived based on D.C.P.S. Computation and excludes non-appropriated revenues.

Prepared March 1990

QUESTION:

23. Please provide for the record the total budget for the Ellington School for the Arts for fiscal years 1989, 1990 and budgeted for fiscal year 1991. also, please provide the names of those serving on the school's advisory board, I believe similar information appeared on pages 750 through 754 of last year's hearings.

ANSWER:

23. See Attachment T.

Attachment T

District of Columbia Public Schools

ELLINGTON SCHOOL OF THE ARTS
ESTIMATED FY 91 BUDGET FUNDS

Operational Management	Positions	Amount	Percentage of Increase for FY 91	FY-91 Adjust Salary
ET-6 Principal	1	$ 61,830	$ 8,409 (13.6%)	$ 70,239
ET-8 Asst. Principal	3	163,946	22,297 (13.6%)	186,243
ET-15 Counselor	1	40,647	3,376 (8.305%)	44,023
DS-7 Adm. Aide	2	54,872	3,841 (7%)	58,713
DS-4 Clerical	3	55,701	3,899 (7%)	59,600
DS-4 Counselor Aide	1	18,567	1,300 (7%)	19,867
Sub-Total	11	$ 395,563	$ 43,122	$ 438,685
Instruction				
ET-15 Library	1	$ 40,647	$ 3,376 (8.305%)	$ 44,023
ET-15 Teacher	53	2,154,291	178,914 (8.305%)	2,333,205
Sub-Total	54	$ 2,194,938	$ 182,290	$ 2,377,228
OTPS Funds				
Classroom Equipment and Supplies		$ 36,312	-0-	$ 36,312
Sub-Total		$ 36,312		$ 36,312
GRAND TOTAL	65	$ 2,626,813	$ 225,412	$ 2,852,225

Breakdown of Positions

65
-9 - frozen positions to establish WAE funds
56
-12 - management and librarian positions
44 - ET-15 teacher positions

NOTE: The above computations are based on an annual salary of $36,454 for ET-15 teachers with a 8.305% cost-of-living increase. The remaining positions were computed using a 13.6 cost-of-living for school officers and 7% for support staff.

the ellington fund
of the duke ellington school of the arts
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1989-90

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Mike Malone

Attachment P

.C.P.S REQUESTED AUTHORITY			D.C. BUDGET OFFICE REVISED MARKS FY90 & FY91 w/ 1-19-90 RE .ION BY D.C.P.S								
			CIP	90CIP	91CIP	92CIP	93CIP	94CIP	95CIP	96CIP	TOTAL
A.) New Authority requested for Fy 1991:											
Air Condition Existing Facilities	SH-8	22,518	P	0	3,000	3,500	3,500	3,500	3,500	3,500	20,500
Athletic Facility Improvements	SK-1	7,415	B	0	3,000	1,000	0	3,000	0	500	7,500
Sub-Total FY-91 New Authority		29,953									
B.) Increased Authority requested for FY 1991:											
Coolidge Sr. High School Modernization	S-46	7,941	R	0	0	0	0	0	0	0	0
Room Conversions	SF-8	6,145	P	0	1,000	1,000	0	2,000	0	3,000	7,000
Electrical Modernizations	SE-1	11,962	P	0	0	0	2,000	0	2,000	0	4,000
Sub-Total FY-91 Inceased Authority		26,048									
Total New and Inceased Authority FY-91		56,001									
C.) New Authority Proposed for Fy 1992											
School additions/Modernizations	SM-1	60,255	R	0	0	1,000	0	0	0	30,000	31,000
Life Safety Code Corrections	SL-1	3,801	P	0	0	1,300	0	1,300	0	1,300	3,900
A.N.S.I. Code Correctons	SN-1	4,941	P	0	0	1,000	1,000	1,000	1,000	1,000	5,000
Sub-Total Fy-92 Proposed New Authority		68,997									
D.) Increased Authority proposed for FY-1992											
Erosion Control	SI-8	2,500	P	0	500	950	0	500	0	500	2,450
General Improvements	SG-2	44,575	P	0	0	9,000	10,000	10,000	10,000	10,000	49,000
Sub-Total FY-92 Proposed Increased Authority		47,075									
Total Proposed New and Increased Authority FY-92		116,072									
* (Maintenance Paygo SG-3) D.C. Budget Office Project			B	0	20,000	* 20,000	* 20,000	* 20,000	* 20,000	* 20,000	* 120,000
TOTAL NEW AND INCREASED AUTHORITY FY-1991 & FY 1992		172,073		0	27,500	38,750	36,500	41,300	36,500	69,800	250,350

* DEPENDENT UPON EXPENDITURE EXECUTION

Attachment Q

DISTRICT OF COLUMBIA PUBLIC SCHOOLS
STUDENT MEMBERSHIP IN THE REGULAR PUBLIC DAY SCHOOLS OF THE DISTRICT OF COLUMBIA
OCTOBER 1979 THROUGH OCTOBER 1989

School Level and Grade	October 1979	October 1980	October 1981	October 1982	October 1983	October 1984	October 1985	October 1986	October 1987	October 1988	October 1989
Elementary Schools	55,772	52,757	49,957	48,726	48,180	48,291	48,587	49,550	50,239	50,014	48,487
Junior High Schools	24,537	22,565	21,573	20,729	20,246	19,505	18,871	18,697	17,767	16,731	15,650
Senior High Schools	19,503	16,999	15,639	15,244	17,406	16,426	16,385	16,301	18,061	16,598	15,591
Vocational High Schools/ Career Development Centers	3,233	4,839	4,386	3,393	226 a/	442 a/	596 a/	793 a/	456 a/	340 a/	337 a/
Senate Page School	102	90	99	86	24	20	24	27	30	29	31
Special Education	2,215	2,416	2,771	2,927	2,761	2,713	2,629	1,037 b/	986 b/	1,080 b/	857 b/
Tuition Grant	574	468	374	481	514	421	365	382	358	350	272
Pre-Schools	220	215	176	242	134	109	220	106	58	164	76
Total	106,156	100,049	94,975	91,828	89,491	87,927	87,677	86,893	87,955	85,306	81,301

a/ Due to a change in program, the membership in Career Development represents post-secondary students only. All Shared-time students in the Career Centers are counted in the regular senior high schools.

b/ This figure represents State Schools/Programs and Mental Health Stations only for membership accounting all students in Special Education housed in regular schools are counted under the regular grade levels.

ATTACHMENT R

DISTRICT OF COLUMBIA PUBLIC SCHOOLS
PER-PUPIL EXPENDITURES

	Per-Pupil Expenditure Based Upon 85,306 Students SY 1988/1989	Per-Pupil Expenditure Based Upon 81,301 Students SY 1989/1990	Pe.-Pupil Expenditure Based Upon 81,301 Students SY 1990/1991
Regular Budget			
Appropriations (FY 1989 Expenditures)	$456,161,000	$497,146,000	$526,684,000
Less:			
Food Services	10,245,700	14,268,799	14,268,799
Continuing Education	7,675,415	8,317,850	8,317,850
Adjusted FY 1989 Expenditures	$438,239,885	$474,559,351	$504,097,351
Membership			
Estimated Average Daily Membership (Membership x .99)	85,306	81,301	81,301
Adjustments (FTE):	84,452	80,488	80,488
Stay Program	-200	-200	-200
Pre-school	-0-	-76	-76
Adjusted ADM	84,252	80,212	80,212
Per-Pupil Expenditure, Regular Budget	$438,239,825 = $5,201 84,252	$474,559,351 = $5,916 80,212	$504,097,351 = $6,284 80,212
Federal Grant			
FY Appropriations (FMS & 5/30/90)	$56,171,612	$50,920,828 1/	$56,288,000
and Carryover		4,392,936	
Less:			
Food Services	16,001,055	16,368,020	17,537,000
Continuing Education	515,000	605,000	605,000
Adjusted Federal Grants	$39,655,559	$38,371,962	$38,086,000
Per-Pupil Expenditure - Federal Grants	39,655,557 = $357 84,252	38,371,962 = $478 80,288 2/	38,086,000 = $474 2/ 80,288
Total, Per-Pupil Expenditure	$5,671	$6,394*	$6,758*

*Estimated

1/ FMS as of 5/30/90

2/ Includes 76 pre-school students

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QUESTION:
24. Update the table on page 756 of last year's hearings which shows total appropriations, including Federal and private grants, to the District's public schools since 1975.

ANSWER:
24. See Attachment U.

QUESTION:
25. Update the table on page 758 of last year's hearings which shows trends in appropriations since fiscal year 1967-1968.

ANSWER:
25. See Attachment V.

Attachment V

District of Columbia Public Schools

TRENDS IN APPROPRIATIONS AND INFLATION WITH PERCENTS OF 1967-68 LEVELS

AS RELATED TO THE DISTRICT OF COLUMBIA PUBLIC SCHOOLS
(Dollar amount in thousands)

Fical Year	Actual Total Appropriations (% of 67-68)	Annual % change	Consumer 1/ Price Index	Appropriations 1967 Std. Dollars (% of 67-68)	Real Annual % Change	Adjusted Average Daily Membership	Per Pupil 2/ Costs Current Dollars	Per Pupil Costs 1967 Std. Dollars
1967-68	$101,876.9 (100.0%)	+10.3	100.0	$101,867.0 (100.0)	+ 9.0(est.)	150,435	$ 628 (100.0%)	$ 628 (100.0%)
1968-69	115,913.9 (113.8%)	+13.8	104.7	110,727.7 (108.7%)	+ 8.7	150,864	806 (128.3%)	770 (122.6%)
1969-70	134,123.0 (131.7%)	+15.7	111.2	120,614.2 (118.4%)	+ 8.9	149,636	909 (144.7%)	817 (130.1%)
1970-71	139,985.2 (137.4%)	+ 4.4	117.6	119,035.0 (116.8%)	- 1.3	146,224	949 (151.1%)	807 128.5%)
1971-72	142,350.0 (139.7%)	+ 1.7	122.7	116,021.2 (113.9%)	- 2.5	143,411	985 (156.8%)	803 (127.9%)
1972-73	154,769.0 (151.9%)	+ 8.7	126.9	121,962.0 (119.7)	+ 5.1	140,377	1,041 (165.8%)	820 (130.6%)
1973-74	168,919.2 (165.8%)	+ 9.1	135.0	125,125.3 (122.8%)	+ 2.6	136,133	1,226 (195.2%)	908 (144.6%)
1974-75	187,574.6 (184.1%)	+11.1	150.1	124,966.4 (122.7%)	- 0.1	127,600	1,399 (222.8%)	932 (148.4%)
1975-76	203,980.6 (200.2%)	+ 8.7	161.6	126,225.6 (123.9%)	+ 1.0	125,871	1,548 (246.5%)	958 (152.5%)
1976-77	224,707.1 (220.6%)	+10.2	171.2	131,300.9 (128.9%)	+ 4.0	122,287	1,759 (280.1%)	1,028 (163.7%)
1977-78	243,239.6 (238.8%)	+ 8.3	183.5	132,566.5 (130.1%)	+ 0.9	119,060	1,962 (312.4%)	1,069 (170.2%)
1978-79	253,289.1 (248.6%)	+ 4.1	198.3 3/	127,730.3 (125.4%)	- 3.6	112,224	2,160 (343.9%)	1,089 (173.2%)
1979-80	243,704.5 (239.3%)	- 3.7	219.9 3/	110,861.5 (108.8%)	-13.2	101,815	2,272 (361.8%)	1,033 (164.5%)
1980-81	249,609.3 (245.1%)	+ 2.4	246.2 3/	101,417.3 (99.6%)	- 8.5	97,517	2,390 (380.6%)	971 (154.6%)
1981-82	272,320.0 (267.3%)	+ 9.1	270.5 3/	100,676.1 (98.8%)	- 0.0	92,558	2,762 (439.8%)	1,021 (162.6%)
1982-83	306,490.0 (300.9%)	+12.6	286.9 3/	106,831.0 (104.9%)	+ 6.2	89,392	3,257 (518.6%)	1,135 (180.7%)
1983-84	326,350.0 (320.3%)	+ 6.4	298.7 3/	109,256.0 (107.3%)	+ 2.3	87,122	3,554 (565.9%)	1,190 (189.5%)
1984-85	345,635.0 (339.3%)	+ 5.9	312.6 3/	110,573.3 (108.5%)	+ 1.1	86,848	3,796 (604.5%)	1,192 (189.8%)
1985-86	360,122.0 (353.5%)	+ 4.2	325.1 3/	110,772.7 (108.7%)	+ 0.2	86,600	3,963 (631.1%)	1,219 (194.1%)
1986-87	396,656.0 (389.3%)	+10.1	323.4 3/	122,651.0 (120.4%)	+10.0	85,024	4,410 (702.2%)	1,376 (219.1%)
1987-88	413,567.0 (405.9%)	+ 4.3	335.0 3/	123,452.0 (121.2%)	+ 0.7	86,915	4,534 (722.0%)	1,373 (218.6%)
1988-89	456,161.0 (447.8%)	+10.3	365.2 3/	124,907.2 (122.6%)	+ 1.2	84,252	5,201 (828.2%)	1,424 (226.8%)
1989-90	502,346.0 (493.1%)	+10.1	375.2 3/	133,887.5 (131.4%)	+ 7.2	80,212	5,981 (952.4%)	1,593 (253.7%)

1/ This is the yearly average consumer price index for Washington, D.C. and vicinity.
2/ This computation is based on appropriations exclusive of those for food services and continuing education.
3/ Consumer price index based on urban wage earners and clerical workers (Base 1967 = 100).

Prepared by
Division of Educational Accountability and Planning
MAY 1990

QUESTION:

26. Also, please update the tables on pages 760 through 765 relating to public school construction. Please show the present use of each facility, and for those used for classroom instruction programs, please show how many students were assigned to each in 1978-80 and how many are assigned in 1990-91.

ANSWER:

26. See Attachment W.

Attachment W

District of Columbia Public Schools

CONSTRUCTION
1964 - 1990

Elementary Schools	Fiscal Year Completed	No. of Rooms	(Acquisition Cost) Appropriation
Meyer	1964	34	$ 1,118,726
Garrison Replacement	1965	34	1,141,694
Harris	1965	31	1,019,770
Bunker Hill Addition	1965	14	403,500
Green	1965	26	1,028,000
Rudolph Addition	1965	6	213,312
Hendley Addition	1966	7	279,485
Green Addition	1966	8	210,000
Kimball Addition	1966	14	654,000
Raymond Addition	1966	17	820,000
Gibbs	1967	34	1,964,000
McGogney	1967	34	1,650,000
Webb Addition	1967	8	237,000
Slowe Addition	1967	16	945,100
Truesdell Addition	1967	16	1,329,600
Watkins Addition	1968	11	383,000
Wheatley	1968	14	1,667,800
Thomas Addition	1968	15	1,695,000
Tyler Addition	1968	13	1,305,200
Clark	1968	26	2,826,500
Emery Replacement	1969	34	1,890,100
Savoy	1969	34	2,290,000
Blow-Pierce Replacement	1969	34	2,959,800
Brent Replacement	1969	16	109,700
Shadd Replacement	1969	10	628,400
75 Relocatable Pre-Kindergarten Classrooms	1969	(75)	2,212,500
Nalle Addition	1970	13	700,000
Tubman	1970	34	2,963,000
Seaton Replacement	1970	34	3,517,500
Ludlow-Taylor Replacement	1970	34	2,853,700
Sharpe Health Addition	1970	7	1,660,000
Beers Addition	1970	13	1,312,000
Shepherd Addition	1970	7	594,500
Leckie	1970	36	1,968,000

Elementary Schools Con'd	Fiscal Year Completed	No. of Rooms	(Acquistion Cost) Appropriation
Weatherless	1971	32	$ 2,646,000
Congress Heights Replacement	1971	34	1,841,000
Ketcham	1971	16	1,573,900
Randle Highlands Addition	1971	10	905,000
Turner Addition	1971	17	790,000
Moten Addition	1971	12	796,000
Ketcham Addition No. 2	1971	9	569,900
225 Relocatable, Regular	1971	(225)	7,311,000
Shaed	1972	36	2,570,600
Lee (SMR)	1972	20	1,977,700
Payne Addition	1972	14	1,473,100
Birney Addition	1972	14	804,000
Webb Addition	1972	17	1,605,900
Carver Addition	1973	13	2,201,000
Langdon Addition	1973	16	2,408,900
Thomas Addition No. 2	1973	4	265,000
Malcolm X	1973	51*	4,633,500
Bruce-Monroe Replacement	1973	54*	5,849,200
Amidon Addition (Pre-K)	1975	2*	1,344,100
J.O. Wilson Addition	1975	20*	2,446,500
Walker-Jones Addition	1975	18*	2,354,100
Brookland Replacement	1975	34*	4,593,800
Orr Replacement	1975	33*	4,245,300
Washington Highland Community School	1975	40*	8,927,500
Bowen Modernization (Pre-K)	1976	2*	1,859,400
Benning Replacement	1976	26*	4,905,000
Merritt Replacement	1976	30*	5,033,500
Friendship	1976	54*	6,500,000
Winston	1976	51*	8,135,500
Takoma Replacement	1976	44*	7,627,500
Wilkinson	1976	55*	7,669,000
Montgomery Addition	1977	19*	2,955,700
Fletcher-Johnson	1977	34*	5,227,000
Terrell	1977	41*	6,595,000
Gage-Eckington Replacement	1977	34*	7,021,000
Bancroft Addition (Pre-K)	1977	7*	1,885,500
Morgan Replacement (Reed)	1977	54*	9,277,500

Elementary Schools Con'd	Fiscal Year Completed	No. of Rooms	(Acquisition Cost) Appropriation
West Replacement	1978	25*	$ 6,306,000
Lafayette Modernization	1978	7*	4,752,100
Young Modernization (Pre-K)	1979	3*	3,394,700
Fort Lincoln No. 1	1980	26*	7,668,500
Burrville Replacement	1980	26*	6,554,500
Eaton Modernization	1983	2*	3,983,000
Mann Elementary School (Community Building)	1989	2	282,185
Murch Elementary School (New Demountable Bldg.)	1989	5	306,491
TOTAL FOR 79 ELEMENTARY SCHOOL PROJECTS		1,747	$ 218,371,963
Junior High Schools			
Eliot Addition	1964	23	$ 1,344,000
Evans	1964	37	3,255,000
Hart Addition	1965	17	1,160,000
Hine Replacement	1966	34	2,918,000
Rabaut	1967	62	4,167,000
Roper	1967	63	4,187,000
Lincoln	1967	63	5,170,500
Hamilton	1968	63	4,120,000
Garnet-Patterson Alterations	1968	Library & Health Suite	31,500
Randall Addition	1969	Double gym	855,000
Johnson	1970	63	4,954,800
Deal Addition	1970	6	1,122,000
Taft Addition	1970	23	1,394,000
Browne Addition	1971	16	1,654,000
Friendship	1976	86*	11,544,500
Fletcher-Johnson	1977	68*	9,961,500
Shaw Replacement	1977	63	11,742,000
Sub-Total for 17 Projects		687	$ 69,580,800
TOTAL FOR 17 JUNIOR HIGH SCHOOL PROJECTS		687	$ 69,580,800

Attachment U

AVAILABLE FUNDS

FISCAL YEAR 1/	OPERATING BUDGET	CAPITAL OUTLAY	NON-APPROPRIATED FUNDS	TOTAL
1977	224,787,100	834,000	40,281,535	265,902,635
1978	245,008,600	10,761,500	42,585,100	298,355,200
1979	253,289,100	12,100,000	44,130,300	309,519,400
1980	243,784,500	22,138,900	45,702,800	311,626,200
1981	279,482,800	1,162,500	41,770,100	322,415,400
1982	272,278,300	14,425,000	41,033,000	327,791,300
1983	306,498,000	8,000,000	42,469,000	356,967,000
1984	326,331,000	18,830,000	46,423,000	392,584,000
1985	345,635,000	17,150,000	44,001,000	406,786,000
1986	360,106,000	40,504,000	48,622,000	440,090,000
1987	396,656,000	69,923,000	46,131,000	512,710,000
1988	427,467,000 2/	26,919,000	47,009,000	501,395,000
1989	456,161,000 3/	50,000	56,172,000	512,383,000
1990	497,146,000 4/	N/A	56,228,000	553,374,000
1991	526,684,000	27,500,000	56,228,000	610,412,000

1/ Actual expenditures including supplementals, where appropriate, are reflected from FY 1977-88.

2/ Includes - $13.9 million in FY 1988 supplementals.

3/ Includes - $3.758 million in FY 1989 supplementals.

4/ Inlcudes rescission of $7.882 million and $2.682 million supplemental to base of $502,346,000.

Note: Starting in FY 1980 Teachers' Retirement, estimated at $22,000,000 was transferred to the D.C. Government as an annual liability.

Prepared by
Budget Services
May 1990

Vocational High Schools	Fiscal Year Completed	No. of Rooms	(Acquistion Cost) Appropriation
Phelps Addition	1974	7	$ 2,041,500
M.M. Washington Addition	1980	21	3,632,000
Burdick Modernization	1982	20	1,421,200
Phelps Modernization	1983	15	5,475,000
Penn Center Modernization	1983	5	1,155,400
Bell Modernization	1983	27	4,835,000
M.M. Washington Modernization	1983	12	1,490,000
Chamberlain Modernization	1984	20	2,084,500
Sub-Total for 8 Projects		127	$ 22,134,600
Under Contruction			
Ellington Modernization			$ 4,400,000
Sub-Total for 1 Project			$ 4,400,000
Senior High Schools			
Ballou Addition	1971	53	$ 3,053,000
Spingarn-Phelps Stadium	1971	Seating 5,000	1,104,000
Wilson Addition	1971	6	1,562,000
Woodson	1973	76	10,230,500
Dunbar Replacement	1977	79*	20,655,200
Anacostia Addition	1978	25	5,900,500
Wilson Addition (Swimming Pool)	1979	1	3,300,000
Roosevelt Addition	1980	57*	13,731,100
Eastern Modernization	1985	50	11,000,000
Coolidge Modernization	1987	Gymnasium	11,000,000
Sub-Total for 10 Projects		347	$ 81,536,300
Under Construction			
McKinley Modernization			3,000,000
Sub-Total for 1 Projects			$ 3,000,000
TOTALS FOR 20 HIGH SCHOOL PROJECTS		474	$ 111,070,900
GRAND TOTAL FOR 113 PROJECTS 1964 - 1990**		2,841	$ 398,434,987

Prepared by
Division of Buildings and Grounds
January 1990

QUESTION:
27. Update the table on page 863 of last year's hearings concerning the availability of books, supplies, and materials.

ANSWER:
27. See Attachment X.

QUESTION:
28. Please provide for the record a status report on your Public/Private Partnerships programs showing where they are located, the kinds of programs available, the number of students enrolled, the successful placements. This information appeared on page 864 of last year's hearings.

ANSWER:
28. See Attachment Y.

QUESTION:
29. Update the tables on pages 867 through 869 of last year's hearings relating to the school and feeding program. Please include in the table the number of hot meals served.

ANSWER:
29. See Attachment Z and Za.

QUESTION:
30. Please describe your community school program and the amount available in your FY 1991 budget. Also, please list the schools included in your community school program.

ANSWER:
30. See Attachment AA and AAa.

QUESTION:
31. Update the table on page 873 of last year's hearings concerning your driver education program.

ANSWER:
31. See Attachment BB.

QUESTION:
32. Please update the tables on page 874 of last year's hearings concerning vandalism.

ANSWER:
32. See Attachment CC.

QUESTION:
33. Please update the tables on pages 876 through 879 of last year's hearings concerning average salaries for classroom teachers.

ANSWER:
33. See Attachment DD and DDa.

QUESTION:
34. Update the table on page 881 of last year's hearings concerning the tenure status of teachers in service.

ANSWER:
34. See Attachment EE.

ATTACHMENT Y

PUBLIC/PRIVATE PARTNERSHIP PROGRAMS

District of Columbia Public Schools

PROGRAM ENROLLMENT

	TOTAL	GRADUATES
Business & Finance Woodson High School	201	33
Communications McKinley High School	70	19
Culinary Arts Burdick Career Center	23*	17*
Health Professions Eastern High School	169	31
Teaching Professions Coolidge High School	79	N/A
Travel & Tourism Roosevelt High School	40	7
International Studies Wilson High School	131	31
Pre-Engineering Dunbar High School	210	40
TOTAL	923	178

*Adults/ Graduation date 9/90

ATTACHMENT AA

DISTRICT OF COLUMBIA PUBLIC SCHOOLS
COMMUNITY SCHOOL FUNDS FOR SY 1990-1991

SCHOOL	Positions	Amount	Total
Fort Lincoln/Bunker Hill			
ET-08 Assistant Principal	1	$ 46,307	$ 46,307
DS-05 Central Office Clerk	1	19,123	19,123
WAE	-	36,279	36,279
FICA	-	2,946	2,946
Benefits	-	3,174	3,174
Total	2	$ 107,829	$ 107,829
Marie Reed/Bruce-Monroe			
ET-08 Assistant principal	1	$ 46,307	$ 46,307
DS-05 Central Office Clerk	1	19,123	19,123
WAE	-	37,647	37,647
FICA	-	3,057	3,057
Benefits	-	3,174	3,174
Total	2	$109,308	$ 109,308
River Terrace			
ET-08 Assistant Principal	1	$46,307	$ 46,307
DS-05 Central Office Clerk	1	19,123	19,123
WAE	-	19,505	19,505
FICA	-	1,584	1,584
Benefits	-	3,174	3,174
Total	2	$ 89,693	$ 89,693
Shaw			
ET-08 Assistant Principal	1	$ 46,307	$ 46,307
DS-05 Central Office Clerk	1	19,123	19,123
WAE	-	20,262	20,362
FICA	-	1,653	1,653
Benefits	-	3,174	3,174
Total	2	$ 90,619	$90,619

Attachment X

DISTRICT OF COLUMBIA PUBLIC SCHOOLS

PER PUPIL ALLOTMENT OF CLASSROOM SUPPORT MATERIAL

(Supplies, Equipment, Textbooks)

	FY 1989			FY 1990			FY 1991 (est)		
	Total 1/ Allotment	No. of 2/ Pupils	Per Pupil 3/ Allotment	Total 1/ Allotment	No. of 2/ Pupils	Per Pupil 3/ Allotment	Total 1/ Allotment	No. of 2/ Pupils	Per Pupil 3/ Allotment
Pre-Kindergarten	$319.3	3,570	$89.44	$356.8	3,645	$97.90	$356.9	3,645	$97.90
Elementary	2,111.0	45,690	46.20	2,591.4	44,842	57.79	3,591.5	44,842	80.09
Junior High	1,078.3	16,734	64.44	1,257.0	15,599	80.59	1,757.0	15,650	112.27
Senior High	1,348.0	15,161	88.92	1,537.0	13,689	112.29	2,137.1	15,591	137.07
Career Development	221.6	2,015	76.00	221.6	2,025	82.00	221.6	2,025	82.00

1/ Total allotment is in thousands

2/ These figures do not include students in such programs as the Pre-school, City-wide Special Education, Senate Page and others.

3/ The total funding based on per pupil allotment is given to each principal to be distributed at his/her discretion.

Division of Budget Services
May 1990

ATTACHMENT Z

DISTRICT OF COLUMBIA PUBLIC SCHOOLS

FOOD SERVICES PROGRAM
FISCAL YEARS 1985, 1986, 1987, 1988, 1989, and 1990

	1985	1986	1987	1988	1989	1990
ELEMENTARY SCHOOLS:						
Number of Schools	131	131	132	126	126	126
Number of schools with Kitchens	60	60	60	60	60	60
Number of Schools without Kitchens	71	71	72	66	66	66
Daily Average Lunches Served	32,816	35,722	36,794	37,532	37,206	33,671
1. Free and Reduced Price Lunches	28,482	30,581	31,498	31,127	30,487	27,610
(Served in Schools with Kitchens)	13,150	18,663	19,223	18,754	18,354	16,566
(Lunches Transported)	15,332	11,918	12,275	12,373	12,133	11,044
2. Lunches Sold to Students, Daily Average	4,334	5,141	5,296	6,405	7,719	6,061
Number of Schools Preparing Lunches to be Transported to Satellite Schools	7	8	8	7	7	8
Number of Schools without Preparation Facilities Transported to Satellite Schools	14	31	68	64	64	64
Lunch Price to Students	$0.40	$0.40	$0.40	$0.40	$0.40	$0.60

ATTACHMENT 2a

DISTRICT OF COLUMBIA PUBLIC SCHOOLS

FOOD SERVICES PROGRAM
FISCAL YEARS 1985, 1986, 1987, 1988, 1989, and 1990

	1985	1986	1987	1988	1989	1990
SECONDARY SCHOOLS:						
Numbr of Schools	46	46	45	51	51	51
Numbr of schools with Kitchens				45	46	45
Numbr of Schools without Kitchens				6	6	6
Daily Average Lunches Served	8,032	8,840	9,105	9,553	9,477	7,996
1. Free and Reduced Price Lunches	5,600	5,670	5,840	5,332	6,511	5,493
(Served in Schools with Kitchens)				5,090	6,209	5,186
(Lunches Transported)				242	302	307
2. Lunches Sold to Students, Daily Average	2,432	3,170	3,265	4,221	2,966	2,503
Numbr of Schools Preparing Lunches to be Tramported to Satellite Schools				4	4	4
Numbr of Schools without Preparation Facilities Tramported to Satellite Schools				6	6	6
Lunch Price to Students	$0.50	$0.50	$0.50	$0.50	$0.50	$0.70
Breakfast (Elementary and Secondary):						
1. Nmber of schools with Breakfast Programs	168	170	170	172	172	172
2. Dily Average Breakfast Served	11,810	12,464	12,838	14,045	12,607	12,123

ATTACHMENT AAa

DISTRICT OF COLUMBIA PUBLIC SCHOOLS
COMMUNITY SCHOOL FUNDS FOR SY 1990-1991

SCHOOL	Positions	Amount	Total
Takoma/Coolidge			
ET-08 Assistant Principal	1	$ 46,307	$46,307
DS-05 Central Office Clerk	1	19,123	19,123
WAE	-	38,000	38,000
FICA	-	3,085	3,085
Benefits	-	3,174	3,174
Total	2	$ 109,689	$ 109,689
Washington Highland			
ET-08 Assistant Principal	1	$ 46,307	$ 46,307
DS-05 Central Office Clerk	1	19,123	19,123
WAE	-	20,826	20,826
FICA	-	1,691	1,691
Benefits	-	3,174	3,174
Total	2	$ 91,121	$ 91,121
Winston/Beers			
ET-08 Assistant Principal	1	$ 46,307	$ 46,307
DS-05 Central Office Clerk	1	19,123	19,123
WAE	-	30,896	30,896
FICA	-	2,509	2,509
Benefits	-	3,174	3,174
	2	$ 102,009	$ 102,009
Grand Total	14	$ 700,268	$700,268

ATTACHMENT CC

District of Columbia Public Schools

VANDALISM REPAIR COST

The following table represents the vandalism repair cost for the first half of FY 1990.

Carpentry	$100,427.0
Elevators & Escalators	41,058.00
Fencing	38,461.50
Fire Alarms	5,586.00
Glazing	57,982.00
Graffiti	19,231.00
Locksmith	31,901.50
Roofing	7,396.00
Paint	37,301.00
Welding	49,934.50
Masonry	3,881.00
Electrical	48,077.00
Plastering	2,884.50
Total:	$444,131.00

Prepared by
Division of Facilities Management
March 1990

ATTACHMENT DD

COMPARISON OF ANNUAL SALARIES OF CLASSROOM TEACHERS

SCHOOL DISTRICT WASHINGTON, D.C. METROPOLITAN AREA		SY 1988-89 1/		SY 1989-90 2/	
		MINIMUM	MAXIMUM	MINIMUM	MAXIMUM
Alexandria City	VA	29,982	49,104	23,950	51,172
Arlington County	VA	23,701	52,569	24,886	53,486
Fairfax County & City	VA	23,100	49,527	24,258	52,004
Falls Church City	VA	23,320	36,546	24,370	48,740
Montgomery County	MD	23,760	48,079	25,611	51,926
Prince George's County	MD	21,591	34,994	23,500	46,956
Washington, D.C.		21,479	44,401	22,983	47,509
Washington, D.C.		...	...	23,327 5/	48,222 5/

15 LARGE CITY SCHOOL DISTRICTS		SY 1988-89 3/		SY 1989-90 4/	
		MINIMUM	MAXIMUM	MINIMUM	MAXIMUM
Atlanta	GA	22,050	43,368	23,160	45,540
Baltimore	MD	21,480	57,461	20,520	42,211
Boston	MA	24,031	41,580	26,179	31,721
Chicago	ILL	19,339	45,010	20,000	40,300
Cleveland	OH	19,344	41,026	21,028	44,601
Dallas	TX	21,000	41,788	21,210	35,955
Houston	TX	20,000	41,256	20,000	38,500
Los Angeles	CA	23,440	60,852	27,346	40,783
Milwaukee	WI	20,158	40,243	20,535	41,853
New Orleans	LA	18,508	32,046	19,500	32,046
New York	NY	23,000	45,800	25,000	50,000
Philadelphia	PA	20,500	44,156	20,000	46,719
St. Louis	MO	20,610	37,436	21,110	39,136
San Francisco	CA	24,260	42,420	Not Available	
Washington, D.C.		21,479	44,401	22,983	47,509
Washington, D.C.		...	...	23,327 5/	48,222 5/

SOURCE:

1/ MABE Guide FY 1988-1989
2/ MABE Guide FY 1990 Metropolitan Board of Education, November 1989
3/ ERS Report - Salaries Paid Professional Personnel in Public Schools, 1988-89 Part 2
4/ ERS Report - Salaries Paid Professional Personnel in Public Schools, 1989-90 Part 2
5/ Effective September 16, 1990

QUESTION:

35. Please provide for the record a listing, similar to that provided by the Department of Administrative Services on page 882 of last year's hearings, showing the quantity of fuel, by type of fuel, purchased and consumed by the school system for fiscal year 1989, 1990 estimate and 1991 budgeted.

ANSWER:

35. See Attachment FF.

ATTACHMENT BB

District of Columbia Public Schools

DRIVER EDUCATION PROGRAM

Fiscal Year		Pupil Enrollment	Appropriated Funds	Intra-District Transfer	Federal Grants	Private Grants	Total Funding
86	Public	2,520					
	Parochial & Private	180					
	Saturday & Summer	500					
	Total	3,200	...	$515,000	...	...	$515,000
87	Public	2,430					
	Parochial & Private	180					
	Saturday & Summer	500					
	Total	3,200	...	$515,000	...	...	$515,000
88*	Public						
	Parochial & Private						
	Saturday & Summer						
	Total	3,010	...	$515,000	...	...	$515,000
89*	Public	2,500					
	Parochial & Private	240					
	Saturday & Summer	550					
	Total	3,290	...	$515,000	...	...	$515,000
90	Public	2,850					
	Parochial & Private	000					
	Saturday & Summer	000					
	Total	2,850	...	$515,000	...	...	$515,000
91*	Public	2,500					
	Parochial & Private	240					
	Saturday & Summer	340					
	Total	3,080	$225,000 1/	$515,000 2/	...	...	$740,000

1/ Requested in FY 1991 Budget

2/ Projected

On February 1, 1982 the City Council approved a special revenue source for Driver Education. These funds are collected by the District of Columbia Department of Transportation and transferred to District of Columbia Public Schools especially for the Driver Education Program.

ATTACHMENT DDa

SALARY INFORMATION
SY 1989-90

Superintendents and Teachers

School District	Supt.'s Salary	Bachelor's Beginning	Bachelor's Maximum	Number of Steps	Average Teacher Salary	Maximum Possible Salary	Credits/Degree Necessary for Maximum	Years Necessary To Reach Maximum
Alexandria City	$81,000	$23,950	$37,833	15	$34,193	$51,172	Doctorate	19
Arlington County	$94,562	$24,886	$34,734	10	38,435	$53,456	Doctorate	17
Charles County	$75,000	$22,235	$31,454	25	$29,750	$40,395	Masters	26
District of Columbia	$90,706	$22,983	$38,955	14	$37,949	$48,175	Masters +60 hrs or Doctorate	15
Fairfax County	$111,000	$24,255	$46,491	18	$37,901	$52,004	Doctorate	18
Falls Church City	$79,230	$24,370	$30,950	10	$38,000	$48,740	Masters +30 hrs.	20
Howard County	$94,387	$24,100	N/A	10	N/A	$48,469	Doctorate	25
Montgomery County	$111,000	$25,611	$34,552	10	$42,972	$51,926	Masters or Masters' equivalent +30 credit hours	18
Prince George's County	$103,325	$23,500	$38,257	25	$36,517	$46,956	Doctorate	25
Prince Williams County	$94,000	$23,891	N/A	22	N/A	$45,555	Doctorate	26

SOURCE: MABE Guide FY 1990 Metropolitan Area Boards of Education, November 1989

ATTACHMENT EE

DISTRICT OF COLUMBIA PUBLIC SCHOOLS

TENURE STATUS OF TEACHERS IN SERVICE 1/

	PERMANENT TEACHERS		PROBATIONARY TEACHERS		TEMPORARY TEACHERS		TOTAL IN	TEACHERS SERVICE
DATE	NUMBER	PERCENT	NUMBER	PERCENT	NUMBER	PERCENT	NUMBER	PERCENT
10-22-70	4,560	58.30	2,196	28.10	1,063	13.60	7,819	100.00
10-21-71	4,927	66.30	1,781	23.90	726	9.80	7,434	100.00
10-19-72	5,560	76.80	876	12.00	814	11.20	7,241	100.00
10-16-74	5,895	75.60	1,097	14.10	803	10.30	7,795	100.00
10-31-75	6,345	84.90	655	8.77	474	6.33	7,474	100.00
10-15-76	6,304	86.44	610	8.36	379	5.20	7,293	100.00
10-31-77	6,038	89.20	437	6.44	308	4.54	6,783	100.00
10-31-78	5,926	89.00	397	6.00	299	5.00	6,622	100.00
11-15-79	5,797	80.10	355	5.40	426	6.50	6,578	100.00
12-31-88	5,260	89.06	233	3.77	423	7.16	5,906	100.00
12-31-81	5,247	89.94	206	3.53	381	6.53	5,834	100.00
12-31-82	5,102	91.00	198	3.50	311	5.50	5,611	100.00
12-31-84	5,040	91.00	201	3.70	295	5.30	5,536	100.00
12-31-85	5,714	87.00	287	4.00	605	9.00	6,607	100.00
12-31-86	4,840	82.00	850	14.00	216	4.00	5,906	100.00
12-31-87	4,839	74.47	1,349	20.76	310	4.77	6,498	100.00
03-21-89	5,246	77.00	1,297	19.00	288	.04	6,825	100.00
02-09-90	5,168	79.22	1,156	17 72	200	3.06	6,524	100.00

1/ INCLUDES CLASSROOM TEACHERS, COUNSELORS, LIBRARIANS, SCHOOL PSYCHOLOGISTS, PUPIL PERSONNEL WORKERS, SCHOOL SOCIAL WORKERS, PSYCHOMETRIST, SPEECH CORRECTIONISTS, READING CLINICIANS AND COMMUNITY COORDINATORS.

ATTACHMENT FF

THE FUEL OIL CONSUMPTION AND COST DATA FOR THE DISTRICT OF COLUMBIA PUBLIC SCHOOLS FOR FY 1987, FY 1988, FY 1989, FY 1990 and FY 1991 EST

	FY 1987		FY 1988		FY 1989		FY 1990 (BGT)		FY 1991 (EST)	
	Consumption	Cost	Consumption	Cost	Consumption	Cost	Consumption	Cost	Consumption	Cost
Fuel Oil #1	...	$...	...	$...	...	$...	...	$...	...	$...
Fuel Oil #2	2,649,000 gal	2,649	3,000,000 gal	3,000	3,000,000 gal	3,000	3,118 gal	2,650	2,294,000	1,950
Fuel Oil #4	...	...	...	...	...	...	...	...	...	...
Fuel Oil #6	...	...	...	...	1,000,000 gal	1,000	...	...	...	...
Gasoline	785,000 gal	516	900,000 gal	901	...	...	1,180,000 gal	661	1,252,000	751
Lubricants	...	...	...	...	...	...	...	...	...	...
Natural Gas	4,407,169 Therms	3,749	6.41 M Therms	5,063	5.32 M Therms	4,200	5.93 M Therms	3,500	8,040,000	4,624
Totals		$6,914		$8,964		$8,200	10,228,000	$6,811	11,586,000	$7,325

QUESTION:
36. Please provide a chart showing the number and dollar value of sole-source contracts, competitive-bid contracts and total contracts entered into by the public school system during fiscal years 1988, 1989 and estimated for 1990.

ANSWER:
36. See chart below.

FY 1988

	Number	Amount
Sole Source	34	$ 5,949,491.46
Competitive	357	32,781,429.93
Total	391	$38,730,921.39

FY 1989

	Number	Amount
Sole Source	42	$ 2,584,397.00
Competitive	212	15,259,008.00
Total	254	$18,843,405.00

FY 1990 (Estimated)

	Number	Amount
Sole Source	45	$ 3,502,000.00
Competive	257	21,777,838.00
Total	302	$25,279,838.00

QUESTION:

37. Recent newspaper articles pointed out that certain schools have low utilization rates. If so, this raises questions as to whether resources, utilities, maintenance, etc., used in those buildings could be more effectively used elsewhere. What efforts, if any, are being made to redirect resources and minimize their use at under-enrolled schools? If efforts are not being made, please explain why.

ANSWER:

37. The term low "utilization rates" is interpreted as "low occupancy," which does appear low when compared to building capacity. In actuality, building occupancy rates are high. The capacity of most of DCPS buildings or number of pupils a school can accommodate needs to be updated in view of building utilization changes based upon current programs. As an example, the current pupil/teacher ratios have decreased the number of students per classroom. Classrooms have also been converted to instructional support areas. In school closing studies, DCPS used an 80% occupancy level as the definition of a full school.

Accordingly, low occupancy does not mean there are empty classrooms. Classroom spaces are often used for administrative offices. Special education classes serving the city or a particular school could have a pupil:teacher ratio average of 6 to 12 students to one teacher. Other classrooms are leased to outside users for such programs as day care. The leased portion of DCPS schools yields approximately $340,543 annually and offsets maintenance and utility costs in proportion to the amount of space leased.

It is estimated that less than 5% of DCPS classroom space is actually empty.

It is not feasible to reduce building operational costs in a school if only a few rooms are not utilized, because the remainder of the building must be maintained on a routine basis. Also, it is not possible to apportion utilities such as electrical service or heat because the buildings were not designed for control of utilities by zones or other subdivisions. This is another reason for keeping every school space occupied with either students, programs, administration or leasing. When a building cannot be efficiently occupied, the school is closed.

On May 24, 1990, the Board of Education voted to close seven schools, and to consider two additional schools for cluster planning or consolidation. Four schools were voted to be closed effective June 30, 1990. Two schools were voted to be closed effective June 30, 1991. One school was voted to be closed effective June 30, 1992. All schools which were voted to be closed were teaching facilities.

In addition, of the two schools which are under consideration for cluster planning or consolidation during School Year 1990, one may be closed at some time in the near future.

QUESTION:

38. Recent newspaper articles pointed out that certain schools have low utilization rates. If so, this raises questions as to whether resources, utilities, maintenance, etc., used in those buildings could be more effectively used elsewhere. What efforts, if any, are being made to redirect resources and minimize their use at under-enrolled schools? If efforts are not being made, please explain why.

ANSWER:

38. The District of Columbia School System has noticed a moderate to significant decrease in the total number of weapons incidents. Likewise, we have noticed a moderate decrease in the number of assaults with a deadly weapon (ADW).

During school year 1988-1989, there were fifty-one (51) assaults with a deadly weapon (ADW). In school year 1989-1990, there was no murder assaults and thirty-four (34) assaults with a dangerous weapon (ADW).

We attribute these accomplishments to the increase in the number of school security aides/assistants and the drug free zones posted on school properties.

QUESTION:
39: Please provide for the record how much the school system has spent for travel during each of the last 5 years, the number of individuals who have traveled, and how many travel days there were during each of those years.

ANSWER:
39.

DISTRICT OF COLUMBIA PUBLIC SCHOOLS

OUT OF TOWN TRAVEL (APPROPRIATED FUNDS)
FY '85 THRU 1990

FISCAL YEAR	TOTAL EXPENDITURES	TOTAL # OF TRAVELERS [1]	TOTAL # OF TRAVEL DAYS [2]
85	$105,630	-	-
86	120,763	-	-
87	110,960	-	-
88	118,520	-	-
89	118,417	194	687
90	83,503 [3]	168	787

NOTES:

[1] Figures unavailable for FY '85 thru '88.

[2] Figures unavailable for FY '85 thru '88.

[3] FY '90 figures are thru 6-30-90.

QUESTION:

40. For each of the fiscal years since 1976, please provide for the record the appropriations for maintenance and general improvements for public school buildings.

ANSWER:

40. The table below provides the non-personal services amounts budgeted or expended for maintenance and general improvements.

Fiscal Year	Budgeted Amount	Amount Expended
1976	N/A	N/A
1977	N/A	N/A
1978	N/A	N/A
1979	N/A	N/A
1980		$3,207,576
1981		3,513,431
1982		6,786,764
1983		6,399,037
1984		4,893,899
1985		4,419,201
1986		5,195,377
1987	$8,000,000 1/	626,911
1988		2,812,925
1989		2,697,586
1990	3,934,771	1,672,253 3/
1991	4,229,771	
1991	20,000,000 2/	

1/ Appropriated as Pay-Go-Capital

2/ Council's request of $10,000,000 Pay-Go-Capital, and $10,000,000 in financing authority

3/ Expended through June 30, 1990

District of Columbia Board of Education
415 12th Street, N.W. Washington, D.C. 20004
202-724-4292

Nathaniel Bush
Ward 7
President

June 26, 1990

The Honorable Julian C. Dixon
Chairman
House Appropriations Subcommittee
on the District of Columbia
The Capitol, Room H-218
Washington, D.C. 20515

RE: Request for a Report Regarding D.C. Public School Building Repair and Maintenance

Dear Congressman Dixon:

Pursuant to the request contained in the House Committee on Appropriations Report concerning the FY 1990 Appropriations Act, I am forwarding herewith a report "showing the progress that has been made during the year in addressing the condition of public school buildings and facilities and the Board's plans for further improvements." If you wish to discuss this subject in more detail, do not hesitate to call on me or to have your staff contact Arthur G. Hawkins, D.C. Public School Acting Director of Facilities Management, at 576-6612.

Sincerely,

Nate Bush, President
D.C. Board of Education

NB:rrb

cc: Mrs. Marion D. Williams

SCHOOL YEAR 1990
ACCOMPLISHMENTS IN MANAGEMENT

FACILITIES

MAY 1990

In an effort to provide resources directly to schools and to provide direct access between management and local schools, the Division of Facilities Management experienced a decentralization. The division identified eighty-five (85) management, supervisory, engineering and maintenance personnel assigned to the Maintenance and Operations Branch and reassigned them to the Assistant Superintendents of the divisions of education with direct accountability to local school principals. Additionally there was identification, allocation and transfer of resources (funds, maintenance vehicles, tools, equipment, materials and repair parts) from the Maintenance and Operations Branch to the control of designated managers of three (3) established service areas for the Elementary, Junior High and Senior High and Special Population Divisions. This resulted in one hundred forty - three (143) facilities maintenance personnel being placed under the direct control of the appropriate assistant superintendents.

Further accomplishments for the division include provision of operational support and technical assistance for school-based management, including:

0 Development of initial plans for course of action by D.C. Public Schools' implementation of the District of Columbia Paper Recycling Program;

0 Management of a program of energy curtailment in conjunction with PEPCO at certain identified facilities experiencing high consumption of electricity by curtailing the operation of selected mechanical systems during high peak demand to reduce electrical consumption without destroying the comfort of the facility;

0 Management of an energy interrupt program in conjunction with Washington Gas company at selected facilities with high natural gas consumption by switching to fuel oil upon demand by the gas company. Our participation in this program allowed D.C. Public Schools to purchase natural gas at these selected facilities at significantly lower prices;

0 Provision of technical training for custodians and engineers as needed throughout D.C. Public Schools to maintain acceptable standards in operation and maintenance of D.C. Public School facilities;

0 Provision of technical assistance to principals as required at the local school level consisting of visitation to school locations, observation and review of processes and advising of appropriate corrective actions;

0 Development of an Apprenticeship Training Program for D.C. Public Schools' role as an agency of the D.C. Government to train D.C. Public School students in various trades such as, but not limited to carpentry, plumbing, electrical, asphalt and cement finishing;

0 Development and administration of a program of proficiency training for clerks, secretaries. craftspersons, repairpersons, foremen, supervisors and managers

assigned to the Division of Facilities Management to improve working skills and performance within the D.C. Public School System.

0 Development of an Asbestos Management Plan for each public school facility with information relating to: Sampling and analysis of suspect Asbestos Containing Material (ACM) for actual determination, written qualification and qualification of known friable/non-friable AMC in each facility; development and recommendation of the response actions and preventive measures for each type of ACM/ACBM effecting approximately 199 facilities.

0 Developed and established a computer data base for all D.C. Public School facilities effected by the AHERA Rule that will provide accessible information of each facility's floor plan.

Schools closings was the most sensitive issue affecting the Division of Facilities Management this year. The project involved many steps. Of the fifty-two (52) schools suggested by the Board and Administration, twenty-six (26) schools were identified for intensive analysis. Planning profiles were prepared for each of these schools, based on an extensive collection of information, including: demographics, housing, location, physical condition, educational programs, location of alternative facilities, zoning, operational costs, transportation routes, and educational criteria.

Briefings were held with the Assistant Superintendents, the Vice Superintendent and the Superintendent.. A draft report was presented to the Board at its retreat on February 1, 1990. Subsequent revisions, additions, and corrections resulted in a supplementary volume in February, and a final version being presented in March 1990. The matter of schools closings reached a Board of Education vote on May 24, 1990.

Consistent with the management plan outlined in the Comprehensive Plan SY 89-90, the Work Management Branch and Design and Construction Branch were able to accomplish the following:

0 Inspections to determine the condition of playground equipment and the paved surfaces at all elementary schools were performed.

0 Inspections of fire code violations were performed and recommendations were made for corrective action to be taken to eliminate the violations.

0 The implementation of the School Based Management Handbook for minor maintenance and repairs was prepared.

0 A computerized process used for tracking materials to support the service areas is being implemented.

0 Established the FY 90 through 96 Capital Improvement Plan, which included the

following new projects:

Air Conditioning for Existing Facilities

Athletic Facilities Improvements

School Modernizations/Additions

Life Safety Code Improvements

A.N.S.I. Code Improvements to provide accessibility and use of facilities for the physically handicapped

0 Established a project management section to monitor a project from inception to completion.

0 Justified and negotiated with D.C. Budget Office to obtain increased financing for the Capital Improvement Program.

As year two of the reorganization closes, the Administration has seen various segments of its organizational changes implemented at various stages. DCPS continues to refine its organization as it is the basis for evaluation and analysis to enable us to move toward school-based management.. Despite internal and external pressures, the management of DCPS continues to work toward the goals of improving the present and future quality of life for our students.

Attachment

D. C. PUBLIC SCHOOLS REPAIR AND MAINTENANCE PROGRESS REPORT

I. PROGRESS MADE DURING FY-1990

- Removed and replaced worn carpet in twelve (12) schools, namely:

  M. C. Terrell
  Fletcher-Johnson
  Drew
  Davis
  Takoma
  Ballou
  Young
  Beers
  Draper
  Murch
  Raymond
  Penn Center

- Prepared athletic playing fields at eleven (11) D. C. Public Schools by tilling the soil, fertilizing and re-seeding to support the 1990-91 interscholastic program, namely:

  Anacostia
  Coolidge
  Ballou
  Roosevelt
  Eastern
  Wilson
  Springarn
  Cardoso
  H. D. Woodson
  Dunbar

- Performed asphalt repairs by removal of old asphalt, filling pot holes, leveling surfaces and applying new asphalt at thirteen (13) schools, namely:

  Hine
  Mann
  Bunker Hill
  Reed
  Webb
  Davis
  Turner
  Simon
  Shepherd
  Bruce Monroe
  River Terrace
  Randle Highlands
  C. G. Woodson

- Performed concrete repairs by removal of broken concrete and laying new concrete at eleven (11) schools, namely:

Ballou
Webb
Turner
Amidon
Johnson
Mann
Smothers
Winston
Eliot
Bunker Hill
Mckinley

- Performed fence repairs by removal of old damaged sections and installation of new fence at ten (10) facilities, namely:

Lincoln
Bruce Monroe
Tubman
Davis
Murch
Douglas
Hendley
H. D. Cook
Sousa
L-Street Lot

- Installed new playground equipment at ten (10) schools, namely:

Brookland
J. O. Wilson
Simon
Gibbs
J. F. Cooke
Stanton
Tubman
Ketcham
Weatherless
Beers

- Replaced student lockers and performed repairs on student lockers to make them usable at seven (7) schools, namely:

Buchanan
Aiton
Johnson
Lincoln
Watkins
Kramer
Eastern

- Installed new master clock and secondary clock systems in twenty-three (23) schools, namely:

Payne
Minor
Peabody
Garnett Patterson
Montgomery
Savoy
West
Brent
Bell
Lincoln
Hart
Hamilton
Raymond
Young
Weatherless
Browne
Goding
Houston
Stuart
Bunker Hill
Cardozo
Johnson
Winston

- Performed major renovation on Public Address Systems at ten (10) schools, namely:

Ballou
Woodson, HD
Dunbar
Lincoln
Lewis
Woodridge
Eliot
Cardozo
Amidon
Shepherd

- Installed temporary security alarm systems at four (4) schools where increased security was warranted as the result of unauthorized entries pending installation of permanent systems, namely:

Truesdell
Lovejoy
Seaton
Payne
Seaton
Payne

- Performed major repairs on inoperable fire alarm systems at three (3) schools, namely:

Hart
Eliot
Draper

- Installed new Electronic Scoreboard Systems in gymnasiums at three (3) schools, namely:

  Roosevelt
  Spingarn
  Woodson, HD

- Painted the interior of seven (7) schools, namely:

Tubman	Davis
Hearst	Plummer
Shepherd	Langley
Grant	

- Painting in progress at three schools with status of completion as follows:

Wheatley -25%	Logan -5%
Kenilworth -25%	

- Performed treatments to termite infested areas at five (5) schools, namely:

Fletcher Johnson	Backus
Oyster	Eaton
Orr	

- Removed pigeon droppings that presented a health hazard at Coolidge School and constructed physical barriers to preclude pigeons from re-entering the area.

- Performed miscellaneous repairs on mechanical systems at schools as follows:

  Repaired circulation pumps at Roper and Tyler Schools.

  Installed swimming pool dehumidifier at Dunbar School.

  Performed feed water repairs on system at Coolidge School.

  Installed automated chemical treatment for swimming pool at Woodrow Wilson and H.D. Woodson Schools.

  Installed fan in auditorium at McKinley School.

- Performed continuous maintenance and repairs on central air conditioning systems that are installed in seventy-eight (78) schools.

- Performed continuous maintenance on 412 boilers installed throughout the school system that has resulted in a rated readiness of 99% for the 1989-90 school year of providing heat to all schools.

- Provided provisions of technical training for custodians and engineers as needed throughout D.C. Public Schools to improve employee skills to help support the local school repair program.

- Development of an Asbestos Management Plan for each public school facility with information relating to: Sampling and analysis of suspect Asbestos Containing Material (ACM) for actual determination, written qualification and qualification of known friable/ non-firable AMC in each facility; development and — recommendation of the response actions and preventive measures for each type of ACM/ACBM effecting approximately 199 facilities.

- Developed and established a computer date base for all D.C. Public School facilities effected by the AHERA Rule that will provide accessible information of each facility's floor plan.

- Provided resources directly to schools and provided direct access between management and local schools by decentralizing a portion of the Division of Facilities Management. The division identified eighty-five (85) management, supervisory, engineering and maintenance personnel assigned to the Maintenance and Operations Branch and reassigned them to the Assistant Superintendents of the divisions of education with direct accountability to local school principals. Additionally there was identification, allocation and transfer of resources (funds, maintenance vehicles, tools, equipment, materials and repair parts) from the

Maintenance and Operations Branch to the control of designated managers of three (3) established service areas of the Elementary, Junior High and Senior High and Special Population Divisions. This resulted in one hundred forty-three (143) facilities maintenance personnel being placed under the direct control of the appropriate assistant superintendents.

II. PLANS FOR FURTHER IMPROVEMENT IN FY-1991

o Perform repairs on fourteen (14) boilers in eleven (11) schools in preparation for the 1990-91 school year, namely:

Sharpe Health (1)
Dunbar (3)
Taft (2)
Burdick (1)
Marie Reed (1)
Hart (1)
Wilson, JO (1)
Nalle, JC (1)
W. Highlands (1)
Roosevelt (1)
Ballou (1)

o Perform repairs on central air conditioning systems at various schools as follows:

-Replacement of cooling towers at five (5) schools, namely:

Raymond
Thomas
Brent
Beers
Leckie

-Replacement of 3-ton air conditioning unit at the Transportation facility.

-Replacement of a 95-ton air conditioning unit at Scott Montgomery School.

-Replacement of one (1) 10-ton and one (1) 7.5 ton air conditioning unit at JO Wilson School.

-Replacement of one (1) 7.5 ton air conditioning unit at Hamilton School.

-Replacement of one (1) 7.5 ton air conditioning unit at Benning School.

-Replacement of two (2) 3-ton air conditioning units at the Penn Center.

o Follow through with major initiatives to improve the overall operating efficiency of the system by:

-Installation of fully automated chemical treatment systems in the remaining 149 boilers in the system.

-Installation of automated chemical treatment systems for all cooling towers.

-Installation of automated chemical treatment for all swimming pools.

-Develop and executed a five (5) year replacement plan for the approximately 40 boilers in the systems that have exceeded their life cycle.

-Develop and execute a comprehensive preventive maintenance program for all central air conditioning systems.

-Develop and execute a five (5) year cooling tower replacement program.

-Develop and execute a comprehensive employee training program that will enhance technical efficiency of all Mechanical Equipment Operators and Repairmen.

[CLERK'S NOTE.—This letter and attachments relate to discussion on page 555, this volume.]

DISTRICT OF COLUMBIA PUBLIC SCHOOLS
OFFICE OF THE SUPERINTENDENT
PRESIDENTIAL BUILDING
415 12TH STREET, N.W.
WASHINGTON, D.C. 20004

SUPERINTENDENT
(202) 724-4222

July 26, 1990

The Honorable Julian C. Dixon
United States House of Representatives
Rayburn Building - Room 2400
Washington, D.C. 20510-0528

Dear Congressman Dixon:

Attachment "A" delineates the D.C. Public Schools' (DCPS) original plan for the expenditure in FY1991 of $10,000,000 in PAYGO funds requested in the DCPS FY1991 budget. Attachment "B" delineates an additional expenditure plan for $10,000,000 maintenance funds proposed by the House Committee on Appropriations. Exhibit "C" delineates an expenditure plan for $2,000,000 for athletic program facilities improvements. This data is submitted in support of the Committee's consideration of an additional $12,000,000 earmarked for the DCPS repair, maintenance and rehabilitation of school facilities.

The Committee's favorable consideration and approval of this additional funding will provide substantial assistance to the District of Columbia Public Schools in reducing its deferred maintenance backlog and improving the athletic facilities.

If additional information is needed, please contact me or Mr. Arthur Hawkins, Acting Director of the Facilities Management Division. Mr. Hawkins' telephone number 576-6112.

Sincerely,

Andrew E. Jenkins III

Andrew E. Jenkins III
Superintendent of Schools
Chief State School Officer

Attachment "A"

July 25, 1990

ORIGINAL $10 MILLION MAINTENANCE PAYGO PROGRAM

1.) Paving Delivery Order Contract - estimated contract cost $1.2 million

2.) Roofing Delivery Order Contract -estimated contract cost $.9 million

3.) Painting/Plaster Repair Delivery Order Contract - estimated contract cost $.9 million

4.) General Delivery Order Contract estimated Contract cost $4.2 million

5.) Boiler Re-Tubing Plan - estimated cost $.95 million

6.) A/C Overhauling Plan -estimated cost $ .6 million

7.) Bleacher Replacements - estimated cost $.55 million

8.) Toilet Partition Replacements - estimated cost $.5 million

9.) Exterior Lighting for Security - estimated cost $.2 million

1.) PAVING DELIVERY ORDER CONTRACT

MAXIMUM CONTRACT COST $1.2 MILLION

OUTLINE OF TASKS

A. New Bituminous Paving Work
B. Bituminous Paving Repairs
C. Paving Markings
D. Contract Sidewalks and Ramps
E. Concrete Steps
F. Concrete Curbs and Gutters
G. Drainage Ditches
H. Related Landscaping
I. Chain Link Fencing

WARD	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
7	Aiton ES	Remove pole & fill potholes	Paving	$ 600
7	Beers ES	Resurface playground	Paving	160,000
8	Douglass JHS	Resurface 200 S.F. asphalt	Paving	500
1	Harrison ES	Resurface 1,200 S.F. asphalt	Paving	1,500
3	Janney ES	Resurface 2,400 S.F. asphalt	Paving	3,000
5	Langdon ES	Resurface 5,000 S.E. asphalt	Paving	5,000
8	Leckie ES	Resurface 3,200 S.F. asphalt	Paving	4,500
1	Meyer ES	Resurface 50,000 S.F. asphalt	Paving	250,000
5	Noyes ES	Resurface 101,340 S.F. asphalt	Paving	500,000
5	Slowe ES	Resurface 100,000 S.F. asphalt	Paving	500,000
	Transportation Bldg.	Resurface 400 S.F. asphalt	Paving	700
3	Wilson SHS	Resurface 1,200 S.F. asphalt	Paving	1,400
8	Hendley ES	Remove concrete from play area	Paving	1,000
5	Langdon ES	Rpl. concrete walk	Paving	500
4	Lee ES	Install concrete dumpster pad	Paving	300
1	Reed ES	Remove concrete from play area	Paving	900
5	Woodridge ES	Rpl. concrete steps & walk	Paving	700
1	Cooke, H.D. ES	Repair fence top rail	Fencing	2,600
4	Coolidge SHS	Install new 10' fence	Fencing	10,000
8	Douglass JHS	Repair 205 Ft. of fence	Fencing	3,500
8	Draper ES	Rpr. 60 L.F. of fencing	Fencing	800
6	Edmonds ES	R/R fence around dumpster	Fencing	600
6	Edmonds ES	Install chain link fence	Fencing	1,300
1	Gage-Eckington	Ins. fence around Plaza V St.	Fencing	2,000
8	Garfield ES	Repair fence around bldg.	Fencing	2,500
8	Hendley ES	R/R fence on wall rear cafe.	Fencing	1,000
3	Key ES	Furn. & install fence for tool shed	Fencing	1,500
8	King ES	Repl. fence around P-ground	Fencing	7,000
8	Malcolm X ES	Fence H.P. gas meter	Fencing	15,000

1b.

WARD	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
8	Malcolm X ES	Pur.& Inst. fence for A/C Units	Fencing	$ 900
1	Meyer ES	Pur. & Inst. fence	Fencing	21,000
8	Patterson ES	Reanchor & Rpr. 130' of fence	Fencing	2,000
6	Peabody ES	Repair top & bottom rail	Fencing	500
4	Petworth ES	Rpl. fences around building	Fencing	5,800
2	Ross ES	Rpr. 50 L.F. of C.L. fence	Fencing	2,500
	Transportation Bldg.	Install posts around gas pump	Fencing	2,200
	Transportation	Repair large hole in fence	Fencing	21,000
	Transportation	Rpl. 270 L.F. of C.L. fence	Fencing	10,000
			TOTAL PRELIMINARY BUDGET As of 3-14-90	$1,545,000

PREPARED BY
DESIGN AND CONTRUCTION BRANCH
MARCH 14, 1990

2.) ROOFING DELIVERY ORDER CONTRACT

MAXIMUM CONTRACT COST $.9 MILLION

OUTLINE OF TASKS

A. Built-up Roofing Replacement & Repairs
B. Asphalt Shingle Replacement & Repairs
C. Roof Insulation
D. Roof Flashing
E. Coping Replacement
F. Gutters and Downspout Replacement
G. Compliment On-Going Capital Roof Replacement Projects

WARD	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
1	Bancroft ES	Rpr. roof leaks	Roofing	$ 6,000
5	Brookland ES	Repair roof leaks	Roofing	7,000
1	Cooke, H.D. ES	Rpl. entire roof	Roofing	9,000
4	Coolidge SHS	Rpr. roof leaks	Roofing	20,000
3	Eaton ES	Rpr. 900 ft. gutters	Roofing	150,000
2	Francis JHS	Rpr. roof leaks	Roofing	8,000
2	Grant ES	Rpr. roof leaks	Roofing	22,000
3	Hearst ES	Rpl. 600' gutter & & 180' D.S.	Roofing	17,000
2	Jefferson JHS	Rpr. roof in leaks	Roofing	8,000
6	Logan ES	Rpr. roof leaks	Roofing	2,000
1	Meyer ES	Rpr. roof leaks	Roofing	7,500
2	Miller JHS	Rpr. roof leaks over gym	Roofing	1,200
5	Noyes ES	Rpl. 150 S.F.	Roofing	6,000
1	Parkview ES	Rpl. entire roof	Roofing	15,000
4	Paul JHS	Rpl. 200 L.F. downspout	Roofing	1,000
4	Powell ES	Rpl. entire roof	Roofing	200,000
7	Smothers	Rpr. roof leaks	Roofing	3,500
2	Stevens	Rpr. roof leaks	Roofing	1,000
2	Syphax ES	Rpr. roof leaks	Roofing	2,000
7	Thomas ES	Rpr. all roof leaks	Roofing	7,600
7	Woodson JHS	Rpr. roof leaks	Roofing	2,700
			TOTAL PRELIMINARY BUDGET As of 3/14/90	$ 496.500

PREPARED BY
DESIGN AND CONSTRUCTION BRANCH
MARCH 14, 1990

3). PAINTING/PLASTER REPAIR DELIVERY ORDER CONTRACT

MAXIMUM DELIVERY ORDER CONTRACT $.9 MILLION

OUTLINE OF TASKS

A. Plaster Repair
B. Interior Painting
C. Exterior Painting

WARD	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
7	Smothers ES	Rpr. 1,000 S.F. Plastered area	Plastering	$ 6,000
6	Buchanan ES	Rpr. 500 S.F. plastered area	Plastering	3,000
4	Burdick CDC	Rpr. 600 S.F. plastered area	Plastering	20,000
8	Congress Htg. ES	Rpr. plastered areas as needed	Plastering	30,000
8	Draper ES	Rpr. plas. in stair & cafe.	Plastering	600
3	Eaton ES	Rpr. 75 S.F. plastered area	Plastering	500
6	Eliot JHS	Rpr. 5,000 S.F. plas. areas	Plastering	30,000
8	Garfield ES	Rpr. 2,000 S.F. plas. areas	Plastering	12,000
8	Green ES	Rpr. 200 S.F. plas. areas	Plastering	1,200
8	Hart JHS	Rpr. 25 S.F. plastered area	Plastering	500
3	Hearst ES	Rpr. 700 S.F. plas. areas	Plastering	4,200
7	Houston ES	Rpr. 200 S.F. plas. areas	Plastering	1,200
3	Janney ES	Rpr. 9,000 S.F. plas. areas	Plastering	54,000
2	Jefferson JHS	Rpr. plaster various areas	Plastering	6,500
4	Keene ES	Rpr. 40 S.F. plas. areas	Plastering	300
3	Key ES	Rpr. 2,500 S.F. plas. areas	Plastering	16,000
5	Langdon ES	Rpr. 500 S.E. plas. areas	Plastering	3,000
6	Logan ES	Rpr. 1,000 S.F. plas. areas	Plastering	8,000
6	Maury ES	Rpr. 2,000 S.F. plas. areas	Plastering	12,000
6	Peabody ES	Rpr. 10 S.F. plas. areas	Plastering	200
4	Rudolph ES	Rpr. 268 S.F. plas. areas	Plastering	1,800
6	Stanton ES	Rpr. 500 S.F. plas. areas	Plastering	3,000
2	Syphax ES	Rpr. 2500 S.F. plas. areas	Plastering	12,000
2	Terrell JHS	Rpr. 64 S.F. plas. areas	Plastering	600
2	Van Ness ES	Rpr. 100 S.F. plas. areas	Plastering	600
5	Washington CDC	Rpr. 50 S.F. plas. areas	Plastering	500
3	Wilson SHS	Rpr. 5000 S.F. plas. areas	Plastering	30,000
5	Woodridge ES	Rpr. 275 S.F. plas. areas	Plastering	1,900
5	Young ES	Rpr. 700 S.F. plas. areas	Plastering	4,200
8	Congress Hts.	Paint bldg. interior	Paint	30,000
2	Grant ES	Paint 20,000 S.F. of interior	Paint	6,000
3	Hearst ES	Paint 15, 000 S.F. of interior	Paint	5,000
5	Langdon ES	Paint 20,000 S.F. of interior	Paint	6,000
6	Ludlow-Taylor	Paint 300,000 S.F. of interior	Paint	50,000
6	Maury ES	Paint 50,000 S.F. of interior	Paint	10,000
6	Peabody ES	Paint 15,000 S.F. of interior	Paint	5,000
4	Petworth	Paint 50,000 S.F. of interior	Paint	10,000

3a.

WARD	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
2	Ross ES	Paint 15,000 of S.F. of interior	Paint	$ 5,000
7	Smothers ES	Paint 20,000 of S.F. of interior	Paint	6,000
2	Syphax ES	Paint 75,000 of S.F. of interior	Paint	15,000
5	Langley JHS	Paint 200,000 S.F. of interior	Paint	40,000
3	Hearst ES	Paint exterior of building	Paint	30,000
6	Kingsman ES	Paint exterior of building	Paint	95,000
5	Penn Center	Paint (5) window guards	Paint	600
4	Petworth ES	Paint exterior of building	Paint	35,000

TOTAL PRELIMINARY BUDGET $ 612,400
As of 3/14/90

PREPARED BY
DESIGN AND CONSTRUCTION BRANCH
MARCH 14, 1990

4.) GENERAL DELIVERY ORDER CONTRACT

MAXIMUM CONTRACT COST $4.2 MILLION

OUTLINE OF TASKS

A. All Items Indicate Above
B. New Walls or Wall Replacement
C. New Rooms
D. Room Conversions
E. New Ceilings or Ceiling Replacement
F. New Doors and Hardware, or Replacement
G. Carpeting
H. Ceramic Tile
I. Toilet Partitions Repair/Replacement
J. Chalkboard and Tackboard Replacement
K. Electrical Work including Receptacles, Lights, Panels, etc.
L. Plumbing Work including Lavatories, Water Closets, Drinking Fountains, etc.
M. Floor Replacement and Refinishing (hard wood)
N. Floor Marking (Gym)
O Mechanical Work including Boiler Re-tube, A/C Overhaul, A/C Window Units, Misc. H.V.A.C. Work
P. Bleacher Repairs/Replacement

WARD	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
2	Franklin Adm.	Install 63 floor fixtures	Lights, Int.	$ 2,000
1	Gage-Eckington	Install 2 ballast	Lights, Int.	300
8	Garfield ES	Rpl. Lights in halls & aud.	Lights, Int.	6,000
1	Garnet-Patterson	Rpl. 32 ballast	Lights, Int.	1,000
1	Garnet-Patterson	Rpl. 15 ballast	Lights, Int.	500
1	Harrison ES	Re-anchor lights in area B-3	Lights, Int.	400
6	Ketchem ES	Rpl. 100 flour. fixtures	Lights, Int.	10,000
6	Ketchem ES	Rpl. incandescent lights	Lights, Int.	6,000
6	Ketchem ES	Rpl. 72 floor fixtures	Lights, Int.	8,000
5	Backus JHS	Furn. & install lockers	Lockers	15,000
5	Backus JHS	Point-up masonry wall	Masonry	1,000
5	Backus JHS	Point-up Interior cafe. wall	Masonry	300
8	Draper ES	Rpr. univent motor	Motors	300
7	Roper JHS	Rpl. 3 univent motors	Motors	800
8	Simon ES	R/R univent motors	Motors	500
3	Wilson SHS	Rpl. motor on A.H.U.	Motors	600

4a.

WARD	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
3	Eaton ES	Install 6500 S.F. floor tile	Floor, Tile	$ 16,000
6	Edmonds ES	Rpl. 2500 S.F. vinyl flooring	Floor, Tile	3,000
1	Garnet-Patterson	Rpl. floor tile in auditorium	Floor, Tile	800
7	Harris ES	Rpl. 2547 S.F. vinyl flooring	Floor, Tile	3,000
8	Hendley	Rpl. 2300 S.F. floor tile	Floor, Tile	30,000
8	King ES	Rpl. floor tile in corridor	Floor, Tile	80,000
1	Parkview ES	Rpl. floor tile	Floor, Tile	2,500
4	Paul JHS	Rpl. floor tile	Floor, Tile	2,700
2	Scott-Montg. ES	Replace floor tile	Floor, Tile	12,000
7	Sousa JHS	Rpl. floor tile	Floor, Tile	8,500
5	Spingarn SHS	Rpl. 34,500 S.F. floor tile	Floor, Tile	55,000
5	Armstrong ABC	Rpr. 100 S.F. wood flooring	Floor, Wood	1,200
5	Browne JHS	Rpl. gym flooring	Floor, Wood	80,000
3	Deal JHS	Rpr. gym floor	Floor, Wood	500
6	Eliot JHS	Sand & Refinish stage flr.	Floor, Wood	11,000
2	Jefferson JHS	Rpl. wood flooring & tile	Floor, Wood	7,000
5	Langley JHS	Refinish wood flooring	Floor, Wood	84,000
4	Petworth ES	Rpl. floor in basement	Floor, Wood	15,000
7	Sousa JHS	Refinish 8,450 S.F. flooring	Floor, Wood	11,000
5	Spingarn SHS	Rpl. floor in Armory	Floor, Wood	9,000
5	Spingarn SHS	Rpl. wood flooring	Floor, Wood	9,500
4	Whittier ES	Refinish floor in auditorium	Floor, Wood	800
8	Wilkinson ES	Rpl. wood flooring	Floor, Wood	700
7	Woodson JHS	Sand & refinish gym floor	Floor, Wood	10,500
6	Maury ES	Rpl. room divider	Folding Part.	29,000
6	Orr ES	Rpl. room divider	Folding Part.	19,200
4	Rudolph ES	Rpl. room dividers	Folding Part.	24,000
7	Weatherless ES	Rpl. room dividers	Folding Part.	2,400
7	Beers ES	Design, install "EM" Generator	Generator	1,500
7	Aiton ES	Re-caulk 480 exterior windows	Glazing	1,800
5	Armstrong	Install 4100 S.F. wireglass	Glazing	43,000
7	Merritt ES	Rpl. 10 windows in gym	Glazing	3,500
8	Moten ES	Re-caulk 1,080 windows	Glazing	5,800
5	Washington CDC	Rpl. 500 window panes	Glazing	2,700
5	Webb ES	Rpl. 100 window panes	Glazing	2,500
5	Webb ES	Rpl. 8 skylight panes	Glazing	3,200
5	Webb ES	Rpl. broken glass	Glazing	300
5	Armstrong ABC	Install 900' of gutter/spouts	Gutter/Spouts	1,800
1	Adams ES	Install 7740 S.F. floor tile	Floor, tile	18,000
5	Armstrong ABC	Furn 400' rubber mat for ramp	Floor, tile	3,500
5	Brown JHS	Install 22,500 S.F. flr. tile	Floor, tile	21,000
7	Carver ES	Rpl. 5000 S.F. vinyl flooring	Floor, tile	6,000
8	Draper ES	Rpl. 11,551 S.F. vinyl tile	Floor, tile	13,000

4b.

WARD	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
5	McKinley SHS	Correct cause of elec. short	Elect. Svc.	$ 1,600
5	McKinley SHS	Correct cause of elec. short	Elect. Svc.	1,500
7	Randle Highland ES	Rpl. 100 Flour. fixtures	Elect. Svc.	6,500
8	Simon ES	Re-wire circuit from panel	Elect. Svc.	1,200
2	Terrell JHS	Rpl. 38 light fixtures in aud.	Elect. Svc.	6,000
8	Malcolm X ES	Rpr. exhaust fan motor	Fan Exhaust	400
7	Beers ES	Rpr. relay starter on fan	Fan Exhaust	600
6	Logan ES	Rpr. 2 exhaust fans	Fan Exhaust	800
6	Logan ES	Rpl. exhaust fan unit	Fan Exhaust	800
6	Ludlow-Taylor ES	Rpl. exhaust fan switch	Fan Exhaust	300
6	Ludlow-Taylor	Furn. exhaust fan cover	Fan Exhaust	500
8	Malcolm X ES	Rpr. exhaust fan motor	Fan Exhaust	2,200
6	Miner ES	Rpl. 3 exhaust fan covers	Fan Exhaust	900
8	Moten ES	R/R 10 exhaust fan units	Fan Exhaust	2,800
2	Walker-Jones ES	Rpl. exhaust fan motor	Fan Exhaust	300
7	Roper JHS	R/R starter fans #5,7,13,26,27	Fan Starter	1,500
6	Brent ES	R/R drip pan for 2 units	Univents	800
8	Green ES	Rpr. 2 univents	Univents	8,000
8	Leckie ES	Rpr. univent bearings	Univents	300
7	Thomas ES	Rpl. water flow monitor in unv.	Univents	300
7	Aiton ES	Install 19 window guards	Window Guards	10,000
7	Carver ES	Install 16 window guards	Window Guards	15,000
5	Ft. Lincoln ES	Fab. & Inst. 12 window guards	Window Guards	20,000
5	Penn Center	Fab. & Inst. 6 window guards	Window Guards	5,000
2	Thomson ES	Install 182 window guards	Window Guards	130,000
4	Barnard ES	Install 221 window units	Windows	280,000
8	Congress Hts. (old)	Rpl. 246 windows	Windows	300,000
6	Giddings ES	Rpl. window sashes & frame	Windows	1,500
2	Grant ES	Rpl. loose window frames	Windows	60,000
1	Harrison ES	Rpl. window frames in bldg.	Windows	70,000
6	Kingsman ES	Rpl. sashes in auditorium	Windows	120,000
5	Langdon ES	R/R frames & sashes	Windows	10,000
5	Noyes ES	Rpl. 110 wood windows	Windows	70,000
4	Paul JHS	Rpl. all windows	Windows	150,000
7	Sousa JHS	Rpl. all exterior windows	Windows	600,000
2	Stevens ES	Rpl. all 300 exterior windows	Windows	240,000
2	Thomson ES	Rpl. all exterior windows	Windows	700,000
2	Wormley ES	Rpl. 60 windows	Windows	70,000

4c.

WARD	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
4	Takoma	R/R wall & tack boards	Board, Tack	$ 28,000
5	Bunker Hill ES	Rpl. safety valve in #1 boiler	Boilers	300
1	Gage-Eckington	Rpr. burner nozzle	Boilers	600
3	Oyster ES	Rpl. valves on boilers #1,#2	Boilers	700
3	Oyster ES	Rpr. controls on boilers #1,#2	Boilers	900
1	Reed ES	Rpl. tubes in boiler #3	Boilers	1,200
1	Reed ES	Rpr. fire box in boiler #2	Boilers	4,800
3	Wilson SHS	Rpl. stem on blow down valves	Boilers	3,800
7	Beers ES	Rpl. carpet in 6 classrooms	Carpet	8,000
8	Friendship ES	Rpl. 90,000 S.F. carpet	Carpet	11,000
2	Garrison ES	Rpr. carpet in rms. 109 & 110	Carpet	2,000
5	Langdon ES	Rpl. 4232 S.F carpet	Carpet	6,000
5	Penn Center	Install carpet in proco office	Carpet	300
2	Ross ES	Rpl. 100 S.F. Carp. in library	Carpet	1,200
4	Rudolph ES	Install carpet in rm. 102	Carpet	900
2	Shaw JHS	Rpl. 80,143 S.F. carpet	Carpet	100,000
6	Stuart JHS	Install carpet in aud. isles	Carpet	7,000
4	West ES	Rpr. carpet thru-out	Carpet	3,000
1	Cardoso SHS	Caulk Exp. joints in stadium	Caulking	30,000
5	Emery ES	Rpl. 36,800 S.F. acous. tile	Ceiling Tile	26,000
5	Ft. Lincoln ES	Rpl. 200 S.F. ceiling tile	Ceiling Tile	900
6	Gibbs ES	Install ceiling tile	Ceiling Tile	4,000
5	Langley JHS	Rpl. ceiling tile in cafe.	Ceiling Tile	13,000
4	LaSalle ES	Install ceiling tile	Ceiling Tile	6,000
1	Lewis ES	Rpl. ceiling in All-Purpose	Ceiling Tile	12,000
7	Roper JHS	Install suspended ceiling	Ceiling Tile	9,000
5	Spingarn SHS	Rpl. ceiling tile	Ceiling Tile	7,000
2	Terrell JHS	Rpl. ceiling tile	Ceiling Tile	800
5	Washington CDC	Replace ceiling tile	Ceiling Tile	2,000
8	Washington Highland ES	Rpr. holes in ceiling tile	Ceiling Tile	1,200
1	Bell CDC	Rpr. coil in #9 rtn. air fan	Coils	8,000
1	Bell CDC	Rpl. coils in AHU #4	Coils	3,000
4	Burdick CDC	Rpr. heating coil	Coils	1,500
1	Gage-Eckington	Rpl. U.V. coil	Coils	4,000
6	Logan ES	Rpr. heating coil	Coils	5,000
7	Nalle ES	R/R heating coils in aud.	Coils	3,000
6	Orr ES	R/R leaking coils in AHU	Coils	4,000
4	Petworth ES	Rpr. leaking coil in AHU	Coils	8,000
7	Roper JHS	Rpr. leaking coil in AHU	Coils	6,000
3	Wilson SHS	R/R heating coils	Coils	8,000
7	Aiton ES	Install 7 sets of ext. doors	Doors, EXT.	12,000
5	Backus JHS	Re-anchor 1 door frame	Doors, EXT.	300
1	Bancroft ES	Install 13 metal doors	Doors, EXT.	26,000
4	Barnard ES	Install 4 double doors	Doors, EXT.	10,000

4d.

WARD	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
6	Brent ES	Rpl. exterior Doors	Door, EXT.	$ 8,000
2	Bowen ES	Rpl. 19 doors	Door, EXT.	18,000
5	Brookland ES	Install 14 metal doors	Door, EXT.	14,000
6	Buchanan ES	Rpl. 13 doors	Door, EXT.	24,000
5	Burroughs ES	Install 4 sets dbl. doors	Door, EXT.	8,000
6	Chamberlain CDC	Rpl. 4 sets double doors	Door, EXT.	8,500
8	Draper ES	Rpl. 6 sets exterior doors	Door, EXT.	12,000
7	Drew ES	Rpl. 1 set of Dbl. doors	Door, EXT.	2,000
6	Edmonds ES	Rpl. 4 sets exterior doors	Door, EXT.	7,500
2	Franklin ADM.	Rpl. exterior wood doors	Door, EXT.	4,000
8	Friendship ES	Install 35 panic devices	Door, EXT.	6,500
5	Ft. Lincoln ES	Rpl. exterior doors	Door, EXT.	7,500
2	Garrison ES	Rpl. exterior doors	Door, EXT.	6,000
2	Garrison ES	Rpl. doors w/metal units	Door, EXT.	2,000
6	Giddings ES	Rpl. doors w/new stl. dr. units	Door, EXT.	4,500
6	Giddings ES	Rpl. boiler rm. door	Door, EXT.	1,000
8	Green ES	Rpl. doors w/metal units	Door, EXT.	6,000
8	Hart JHS	Rpl. doors & hardware	Door, EXT.	8,000
8	Hart JHS	Rpl. doors w/metal units	Door, EXT.	15,000
8	Hendley ES	Rpl. double metal doors	Door, EXT.	16,000
3	Janney ES	Restoration of front entrance	Door, EXT.	6,000
4	Keene ES	Rpl. interior fire doors	Door, EXT.	12,000
4	Keene ES	R/R exterior cafe. doors	Door, EXT.	8,000
7	Kenilworth ES	Rpl. 2 ext. doors	Door, EXT.	2,000
7	Kenilworth ES	Rpl. interior doors	Door, EXT.	6,000
8	King ES	Rpl. ext. metal door	Door, EXT.	4,000
8	King ES	R/R ext'r kindergarten doors	Door, EXT.	1,000
5	Langley JHS	R/R panic devices & flr. checks	Door, EXT.	5,000
5	Langley JHS	Rpl. 9 doors	Door, EXT.	4,000
1	Lewis ES	Rpl. 1 exterior door	Door, EXT.	8,000
6	Ludlow-Taylor ES	Rpl. 2 ext. doors	Door, EXT.	1,000
6	Ludlow-Taylor	Rpl. metal exterior door	Door, EXT.	2,000
3	Mann ES	Rpl. ext. doors	Door, EXT.	9,000
8	McGogney	Rpl. exterior doors	Door, EXT.	9,000
7	Merritt ES	Rpl. metal doors	Door, EXT.	18,000
7	Miller JHS	Rpl. metal doors	Door, EXT.	7,500
8	Moton ES	Rpl. 4 set exterior doors	Door, EXT.	4,000
7	Nalle ES	Install wood screen doors	Door, EXT.	7,000
7	Nalle ES	Rpl. 2 fire doors	Door, EXT.	2,000
1	Parkview ES	Rpl. exterior doors	Door, EXT.	1,000
6	Peabody ES	Rpl. double doors	Door, EXT.	2,000
5	Penn Center	Rpl. fire doors	Door, EXT.	8,000
7	Plummer ES	Rpl. wooden ext. doors	Door, EXT.	18,000
4	Powell ES	Install security door	Door, EXT.	6,000
7	River Terrace	Rpl. locks on 10 ext. doors	Door, EXT.	1,000
8	Savoy ES	Rpl. exterior doors	Door, EXT.	6,000
4	Shepherd ES	Rpl. exterior doors	Door, EXT.	8,000
4	Shepherd ES	Rpl. 2 sets wood doors	Door, EXT.	2,000
4	Shepherd ES	Rpl. 10 metal doors	Door, EXT.	9,000

4e.

WARD	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
4	Shepherd ES	Rpl. ext. doors	Door, EXT.	$ 8,000
7	Smothers ES	Rpl. ext. doors	Door, EXT.	7,500
2	Stevens ES	Rpl. wood doors	Door, EXT.	12,000
2	Stevens ES	Rpl. 8 doors	Door, EXT.	7,700
3	Stoddert ES	Rpl. 25 doors	Door, EXT.	25,000
6	Stuart JHS	Rpl. ext. doors	Door, EXT.	12,000
2	Terrell JHS	Rpl. ext. doors	Door, EXT.	18,000
6	Tyler ES	Rpl. classroom doors	Door, EXT.	6,000
2	Van Ness ES	Rpl. ext. doors	Door, EXT.	26,000
	Warehouse	Rpl. 2 back doors	Door, EXT.	1,500
5	Washington CDC	Rpl. ext. doors	Door, EXT.	6,000
6	Watkins ES	Rpl. 7 wood doors	Door, EXT.	26,000
7	Weatherless	Rpl. ext. doors	Door, EXT.	19,000
5	Webb ES	Rpl. double doors	Door, EXT.	2,000
5	Webb ES	Rpl. exterior doors	Door, EXT.	4,000
3	Wilson SHS	Rpl. 3 doors	Door, EXT.	5,000
7	Aiton ES	Install 2 security doors	Door, INT.	1,500
4	Barnard ES	Pur. & install 62 int. doors	Door, INT.	80,000
8	Birney ES	Install 4 double doors	Door, INT.	13,000
2	Bowen ES	Install 6 double fire doors	Door, INT.	11,000
6	Chamberlain CDC	Rpl. 100 locks	Door, INT.	11,000
8	Congress HTS. ES	Rpl. 2 sets double doors	Door, INT.	4,000
8	Congress HTS. ES	Rpl. 2 doors	Door, INT.	3,000
4	Coolidge SHS	Rpl. int. & ext. doors	Door, INT.	87,000
8	Douglass JHS	Rpl. 40 fire doors	Door, INT.	40,000
8	Draper ES	Rpl. 4 classroom doors	Door, INT.	5,000
6	Edmonds ES	Rpl. 3 sets doors	Door, INT.	6,000
5	Emery ES	Rpl. 3 sets of double doors	Door, INT.	6,000
2	Francis JHS	Rpl. 19 sets of double doors	Door, INT.	40,000
8	Garfield ES	R/R classroom & fire doors	Door, INT.	6,000
8	Garfield ES	Rpl. 10 sets w/metal doors	Door, INT.	15,000
6	Gibbs ES	R/R doors	Door, INT.	15,000
7	Kenilworth ES	R/R door frames thru-out	Door, INT.	7,500
6	Kingman ES	Rpl. wooden doors	Door, INT.	12,000
5	Langley JHS	R/R wood doors in bldg.	Door, INT.	48,000
8	Moten ES	Rpl. 88 int. metal doors	Door, INT.	80,000
5	Noyes ES	Rpl. doors & hardware	Door, INT.	25,000
5	Noyes ES	Rpl. fire doors	Door, INT.	42,000
8	Patterson ES	Rpl. classroom doors	Door, INT.	2,000
7	Plummer ES	Rpl. floor checks	Door, INT.	14,000
4	Powell ES	Rpl. 40 interior doors	Door, INT.	55,000
4	Powell ES	Furn. & install 2 sec. doors	Door, INT.	2,500
7	Roper JHS	Rpl. stairwell doors	Door, INT.	18,000
5	Slowe ES	Rpl. fire doors & floor checks	Door, INT.	13,000
3	Stoddert ES	Rpl. 4 interior doors	Door, INT.	4,000
2	Van Ness ES	Rpl. fire doors	Door, INT.	23,000
7	Woodson JHS	Rpl. fire doors	Door, INT.	70,000
5	Armstrong AEC.	Remove 54 receptacles	Elec. Svc.	2,500

4f.

WARD	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
1	Adams ES	Rpl. 1 wall urinal	Plumbing	$ 1,200
1	Bancroft ES	Plumbing repairs	Plumbing	400
1	Bell CDC	Rpl. 2 commodes	Plumbing	1,600
2	Benning ES	Rpr. water fountain	Plumbing	900
5	Brookland ES	Rpl. 4 commodes	Plumbing	2,500
5	Brown JHS	Unstop main drain line	Plumbing	300
5	Brown JHS	Rpr. 12 bradley basins	Plumbing	3,000
3	Eaton ES	Rpl. commode in girls toilet	Plumbing	500
2	Franklin ADM.	Unstop drain on water cooler	Plumbing	300
2	Franklin ADM.	Rpl. supply line in D.F.	Plumbing	300
1	Garnet-Patterson	Rpl. 4 drinking fountains	Plumbing	4,000
2	Garrison ES	Rpl. 4 commodes	Plumbing	2,200
6	Giddings ES	Rpl. hand basin w/utility sink	Plumbing	1,100
1	Harrison ES	Rpl. flush valves & traps	Plumbing	1,900
8	Hart JHS	Rpl. drinking fountain	Plumbing	1,800
3	Hearst ES	Install hand bowl & D.F.	Plumbing	43,000
7	Houston ES	Install hand bowl & D.F.	Plumbing	1,700
3	Janney ES	Rpl. commodes	Plumbing	4,000
4	Keene ES	Rpl. 3 commodes	Plumbing	2,000
6	Kingsman ES	Rpl. commodes	Plumbing	25,000
3	Lafayette ES	Rpl. H/W circulating pump	Plumbing	300
3	Lafayette ES	Rpl. taco valves	Plumbing	500
5	Langdon ES	Rpl. seal on H/W cir. pump	Plumbing	1,100
5	Langdon ES	Rpl. supply line to D.F.	Plumbing	700
5	Langdon ES	Install hand sink	Plumbing	1,700
5	Langdon ES	Rpr. bradley basins	Plumbing	1,300
5	Langdon ES	R/R 1/2" copper line	Plumbing	300
4	LaSalle ES	Rpl. 2 drinking fountains	Plumbing	1,700
4	LaSalle ES	Rpl. faulty plumbing	Plumbing	2,200
8	Leckie ES	Rpl. urinals in boys toilet	Plumbing	900
4	Lee ES	Rpl. antiquated slurry tank	Plumbing	900
1	Lewis ES	Rpr. drinking fountains	Plumbing	4,000
6	Logan ES	Install 8 gate valves	Plumbing	500
5	Penn Center	Rpl. cracked urinal	Plumbing	700
5	Penn Center	Rpr. drain to darkroom sink	Plumbing	600
5	Penn Center	Rpl. joint on city water line	Plumbing	500
5	Penn Center	Rpl. 10' galv. pipe	Plumbing	1,700
5	Penn Center	Rpl. 7 mixing valves	Plumbing	7,500
7	River Terrace ES	Unstop line, water fountain	Plumbing	300
7	River Terrace	Unstop storm drain in parking lot	Plumbing	300
7	River Terrace	Unstop roof drain	Plumbing	300
7	Roper JHS	Rpl. push buttons	Plumbing	400
7	Roper JHS	Rpl. cold water fountain near cafeteria	Plumbing	2,400
8	Simon ES	Rpl. 3 drinking fountains	Plumbing	1.900
6	Stanton ES	Rpl. 6 wall mount urinal	Plumbing	6,400
7	Thomas ES	Rpl. 1 drinking fountain	Plumbing	900
6	Tyler ES	Rpl. 1 drinking fountain	Plumbing	900
2	Walker-Jones ES	Rpl 7 water fountains	Plumbing	6,400

4g.

WARD	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
2	Walker-Jones ES	Rpl. 2 drinking fountains	Plumbing	$ 1,200
2	Walker-Jones	Rpl. 3 water fountains	Plumbing	2,800
8	Wash. Highland	Rpl. leaking drain line	Plumbing	400
5	Webb ES	Rpr. commode in boys toilet	Plumbing	300
5	Webb ES	Rpl. faucet on hand bowl	Plumbing	350
5	Webb ES	Unstop 3 roof drains	Plumbing	700
5	Webb ES	Rpl. 2 cracked urinals	Plumbing	1,800
5	Webb ES	Rpl. wax ring on toilet	Plumbing	300
5	Webb ES	Rpl. faucet	Plumbing	300
5	Webb ES	Rpl. urinal	Plumbing	1,100
4	West ES	Rpl. wall hung urinal	Plumbing	900
3	Wilson SHS	R/R pneumatic controls in gym	Pneumatic	2,100
7	Beers ES	Rpl. eye bolt on cir. pump	Pumps	300
1	Bell CDC	Rpr. oil cir. pumps	Pumps	1,500
7	Burrville ES	Rpl. seal on L.P.R. Pump	Pumps	1,200
4	Roosevelt SHS	Rpr. H/W Cir. pump seals	Pumps	1,200
4	Truesdell ES	R/R 2 circulating pumps	Pumps	2,100
4	Truesdell ES	R/R leaking pumps	Pumps	700
8	Wash. Highland	R/R pump #1 in filter room	Pumps	3,000
6	Edmonds ES	Install handrails	Railings	1,500
1	Bancroft ES	Rpl. traps & valves	Pipefitting	32,000
1	Bancroft ES	Rpr. leaking flow meter	Pipefitting	400
5	Bunker Hill ES	Rpl. return pump float switch	Pipefitting	500
7	Carver ES	Fur. thermostatic valves	Pipefitting	9,000
3	Ellington SHS	Rpl. traps & valves	Pipefitting	5,700
8	Leckie ES	Rpl. split packing yoke	Pipefitting	400
7	Smothers ES	R/R main water pipe	Pipefitting	3,000
7	Sousa JHS	Existing drainage problem	Pipefitting	54,000
7	Thomas ES	Rpl. taco flow monitor	Pipefitting	300
3	Wilson SHS	Rpl. 4" stop valve on tank	Pipefitting	1,800

TOTAL PRELIMINARY BUDGET $5,603,350
as of 3-14-90

PREPARED BY
DESIGN AND CONSTRUCTION BRANCH
MARCH 14, 1990

July 25, 1990

5.) BOILER RE-TUBING PLAN
PRELIMINARY BUDGET COST $.95 MILLION

OUTLINE OF TASKS

A. Retube existing boilers in lieu of replacement

WARD	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
4	Truesdell ES	Boiler Re-tube	Boiler	$ 60,000
8	Hart JHS	Boiler Re-tube	Boiler	$ 85,000
4	Clark ES	Boiler Re-tube	Boiler	$ 75,000
8	Hendley ES	Boiler Re-tube	Boiler	$ 75,000
8	Ballou SHS	Boiler Re-tube	Boiler	$ 100,000
5	Armstrong AEC	Boiler Re-tube	Boiler	$ 80,000
7	Carver ES	Boiler Re-tube	Boiler	$ 100,000
2	Francis JHS	Boiler Re-tube	Boiler	$ 100,000
4	LaSalle ES	Boiler Re-tube	Boiler	$ 75,000
2	Seaton ES	Boiler Re-tube	Boiler	$ 75,000
			Construction Budget	$ 825,000
			Design Budget	50,000
			Project Mgmt. Budget	75,000
			Total Preliminary Budget	$ 950,000

July 25, 1990

6.) A/C OVERHAULING PLAN
PRELIMINARY BUDGET COST $.6 MILLION

OUTLINE OF TASKS

A. Overhaul existing A/C units in lieu of replacement

WARD	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
1	Bruce Monroe ES	A/C OVERHAUL	AIR CONDITION	$ 40,000
5	Brookland ES	A/C OVERHAUL	AIR CONDITION	40,000
1	Marie Reed ES	A/C OVERHAUL	AIR CONDITION	40,000
1	Takoma ES	A/C OVERHAUL	AIR CONDITION	40,000
6	Orr ES	A/C OVERHAUL	AIR CONDITION	40,000
7	H.D. Woodson JHS	A/C OVERHAUL	AIR CONDITION	40,000
1	Eckington ES	A/C OVERHAUL	AIR CONDITION	40,000
4	West ES	A/C OVERHAUL	AIR CONDITION	40,000
8	Ballou SHS	A/C OVERHAUL	AIR CONDITION	40,000
8	Leckie ES	A/C OVERHAUL	AIR CONDITION	40,000
6	Anacostia SHS	A/C OVERHAUL	AIR CONDITION	40,000

Construction Budget	$ 510,000
Design Budget	30,000
Project Management Budget	50,000
Total Preliminary Budget	600,000

July 25, 1990

7.) BLEACHER REPLACEMENT
PRELIMINARY BUDGET COST $.55 MILLION

OUTLINE OF TASKS

A. Replace Damaged Bleachers
B. Replace Missing Bleachers

WARD	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
5	Spingarn SHS	Repl. Damaged Bleachers	Bleachers	$ 5,000
7	H.D. Woodson SHS	Repl. Damaged Bleachers	Bleachers	12,000
6	Eliot	Repl. Boy's Gym Bleachers	Bleachers	60,000
2	Francis JHS	Repl. Bleachers	Bleachers	30,000
7	Kelly Miller JHS	Repl. Bleachers	Bleachers	60,000
8	J.H. Johnson JHS	Repl. Bleachers	Bleachers	60,000
8	Hart JHS	Repl. Bleachers	Bleachers	80,000
8	Douglass JHS	Repl. Bleachers	Bleachers	60,000
5	Backus JHS	Repl. 25% Bleachers	Bleachers	20,000
5	Dunbar SHS	Repl. Damaged Bleachers	Bleachers	10,000
7	Fletcher Johnson JHS	Repl. Damaged Bleachers	Bleachers	10,000
6	Hines JHS	Repl. Missing Bleachers	Bleachers	80,000
5	Taft JHS	Repl. Damaged Bleachers	Bleachers	5,000
3	Wilson SHS	Repl. Damaged Bleachers	Bleachers	10,000
			Construction Budget	$ 502,000
			In-House Design	0
			Project Mgmt. Budget	48,000
			Total Preliminary Budget	$ 550,000

July 25, 1990

8.) TOILET PARTITION REPLACEMENT
PRELIMINARY BUDGET COST $.5 MILLION

OUTLINE OF TASKS

A. Replace Damaged Toilet Partitions
B. Replace Missing Toilet Partitions

WARD	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
8	Birney ES	Install (5) Stalls	Toilet Part.	$ 2,000
5	Brookland ES	Inst. (14) Toilet Part.	Toilet Part.	15,000
6	Chamberlain Career Center	Repl. (24) Partitions	Toilet Part.	10,000
7	Kenilworth ES	Repl. Toilet Part.	Toilet Part.	11,000
8	Leckie ES	Repl. Toilet Part.	Toilet Part.	6,000
6	Ludlow Taylor ES	Repl. Toilet Part.	Toilet Part.	18,000
8	McGogney ES	Repl. Toilet Part.	Toilet Part.	15,000
4	Parkview ES	Repl. Toilet Part.	Toilet Part.	36,000
4	Powell ES	Repl. Part. Hardware	Toilet Part.	3,500
4	Rudolph ES	Repl. Toilet Part.	Toilet Part.	24,000
2	Scott Montgomery ES	Repl. Toilet Part.	Toilet Part.	5,000
4	Takoma ES	Repl. Toilet Part.	Toilet Part.	30,000
8	Washington Highland ES	Repl. Toilet Part.	Toilet Part.	30,000
4	West ES	Repl. Toilet Part.	Toilet Part.	4,000
2	Wilson SHS	Inst. (3) Toilet Part.	Toilet Part.	3,000
1	Adams ES	Repl. Toilet Part.	Toilet Part.	36,000
1	Banneker SHS	Repl. Toilet Part.	Toilet Part.	18,000
6	Edmonds ES	Repl. Toilet Part.	Toilet Part.	12,000
7	Fletcher Johnson JHS	Repl. Toilet Part.	Toilet Part.	18,000
6	Gibbs ES	Repl. Toilet Part.	Toilet Part.	36,000
8	Malcolm X ES	Repl. Toilet Part.	Toilet Part.	30,000
6	Payne ES	Repl. Toilet Part.	Toilet Part.	15,000
2	Van Ness ES	Repl. Toilet Part.	Toilet Part.	12,000
5	Wheatley ES	Repl. Toilet Part.	Toilet Part.	18,000
8	Wilkinson ES	Repl. Toilet Part.	Toilet Part.	7,000
	Houston ES	Repl. Toilet Part.	Toilet Part.	15,000
			Construction Budget	$ 429,500
			Design Budget	20,500
			Project Mgmt. Budget	50,000
			Total Preliminary Budget	$ 500,000

July 25, 1990

9.) EXTERIOR LIGHTING FOR SECURITY
PRELIMINARY BUDGET COST $.2 MILLION

OUTLINE OF TASKS

A. Provide Exterior Security Lights

WARD	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT		PRELIMINARY BUDGET
4	Powell ES	Install Security Lights	Lights Exterior		32,000
8	Turner ES	Repl.(10) Flood Lights	Lights Exterior		12,000
5	Young ES	Repl.(23)Security Lights	Lights Exterior		32,000
1	Adams ES	Repl.(6) Patio Lights	Lights Exterior		5,000
5	Armstrong AEC	Inst.(4) 400W Fixtures	Lights Exterior		48,000
7	Drew ES	Repl.(18) Ext. Lights	Lights Exterior		25,000
6	Payne ES	Repl.(6) Flood Lights	Lights Exterior		9,000
5	Penn Center	Install Security Lights	Lights Exterior		3,000
			Construction Budget	$	166,000
			Design Budget		8,000
			Project Management Budget		26,000
			Total Preliminary Budget		200,000

Attachment "B" July 25, 1990

ADDITIONAL $10 MILLION MAINTENANCE PAYGO PROGRAM

1.) Playground Equipment Replacement
estimated cost $.82 million

2.) Six year Interior Painting Rotation Schedule -
estimated cost $3.38 million

3.) Three year Exterior Painting Rotation Schedule -
estimated cost $1.5 million

4.) "Schools of Distinction"
estimated cost $2.5 million

5.) Life Safety Code Correction -N.F.P.A. 101 and B.O.C.. Building Code
estimated design cost $1.0 million

6.) A.N.S.I. Code Corrections for the Physically Handicapped
estimated design cost $1.0 million

July 25, 1990

1.) PLAYGROUND EQUIPMENT REPLACEMENT
PRELIMINARY BUDGET COST $.82 MILLION

OUTLINE OF TASKS

A. Remove existing Playground Equipment install new equipment w/safety surface

WARD	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
2	Amidon ES	Playground Equip. Inst.	Playground	$ 40,000
4	Brightwood	Playground Equip. Inst.	Playground	40,000
7	Burriville ES	Playground Equip. Inst.	Playground	40,000
3	Hearst ES	Playground Equip. Inst.	Playground	40,000
7	Houston ES	Playground Equip. Inst.	Playground	40,000
6	Ludlow Taylor	Playground Equip. Inst.	Playground	40,000
7	Thomas ES	Playground Equip. Inst.	Playground	40,000
8	W.Highlands ES	Playground Equip. Inst.	Playground	40,000
8	Green ES	Playground Equip. Inst.	Playground	40,000
2	Bowen ES	Playground Equip. Inst.	Playground	40,000
1	Cleveland ES	Playground Equip. Inst.	Playground	40,000
7	Davis ES	Playground Equip. Inst.	Playground	40,000
6	Goding ES	Playground Equip. Inst.	Playground	40,000
8	Malcolm X ES	Playground Equip. Inst.	Playground	40,000
7	Merritt ES	Playground Equip. Inst.	Playground	40,000
7	R.Highlands ES	Playground Equip. Inst.	Playground	40,000
7	Aiton ES	Playground Equip. Inst.	Playground	40,000
7	Kenilworth ES	Playground Equip. Inst.	Playground	40,000

Construction Budget	$ 720,000
Design Budget	40,000
Project Management Budget	60,000
Total Preliminary Budget	820,000

July 25, 1990

2.) SIX YEAR INTERIOR PAINTING ROTATION SCHEDULE PRELIMINARY BUDGET COST $3.38 MILLION

OUTLINE OF TASKS

A. Establish six year interior painting rotation schedule for all schools in the system

WARD	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
1	Bruce Monroe ES	Paint Entire Interior	Paint	$ 110,000
1	Lewis ES	Paint Entire Interior	Paint	90,000
1	Meyer Es	Paint Entire Interior	Paint	80,000
2	Seaton ES	Paint Entire Interior	Paint	70,000
2	Garrison ES	Paint Entire Interior	Paint	90,000
2	Terrell JHS	Paint Entire Interior	Paint	125,000
3	Janney ES	Paint Entire Interior	Paint	50,000
3	Wilson SHS	Paint Entire Interior	Paint	350,000
3	Clark ES	Paint Entire Interior	Paint	100,000
4	Keene ES	Paint Entire Interior	Paint	90,000
4	Paul JHS	Paint Entire Interior	Paint	125,000
4	Rabaut JHS	Paint Entire Interior	Paint	125,000
5	Ft. Lincoln ES	Paint Entire Interior	Paint	90,000
5	Wheatley ES	Paint Entire Interior	Paint	80,000
5	Browne JHS	Paint Entire Interior	Paint	200,000
6	Burroughs ES	Paint Entire Interior	Paint	100,000
6	Gibbs ES	Paint Entire Interior	Paint	90,000
6	Kingsman ES	Paint Entire Interior	Paint	125,000
7	Beers ES	Paint Entire Interior	Paint	150,000
7	Kenilworth ES	Paint Entire Interior	Paint	100,000
7	N. Thomas ES	Paint Entire Interior	Paint	125,000
8	Draper ES	Paint Entire Interior	Paint	90,000
8	Leckie ES	Paint Entire Interior	Paint	100,000
8	Ballou SHS	Paint Entire Interior	Paint	300,000

Construction Budget	$ 2,995,000
Design Budget	175,000
Project Management Budget	250,000
Total Preliminary Budget	3,380,000

July 25, 1990

3.) THREE YEAR EXTERIOR PAINTING ROTATION SCHEDULE PROCUREMENT BUDGET COST $1.5 MILLION

OUTLINE OF TASKS

A. Establish three year exterior painting rotation schedule for all schools in the system

WARD	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
1	Harrison ES	Paint Exterior	Paint	$ 20,000
1	Banneker JHS	Paint Exterior	Paint	45,000
1	Amidon ES	Paint Exterior	Paint	25,000
2	Montgomery	Paint Exterior	Paint	25,000
2	Ross ES	Paint Exterior	Paint	15,000
3	Deal JHS	Paint Exterior	Paint	35,000
	Woodrow	Paint Exterior	Paint	
3	Wilson SHS	Paint Exterior	Paint	70,000
4	Brightwood ES	Paint Exterior	Paint	20,000
4	Clark ES	Paint Exterior	Paint	40,000
4	Raymond ES	Paint Exterior	Paint	25,000
4	Truesdell ES	Paint Exterior	Paint	40,000
5	Bunker Hill	Paint Exterior	Paint	30,000
5	Shaed ES	Paint Exterior	Paint	35,000
5	Slowe ES	Paint Exterior	Paint	35,000
5	Webb	Paint Exterior	Paint	35,000
5	Dunbar SHS	Paint Exterior	Paint	70,000
6	Blow ES	Paint Exterior	Paint	30,000
	Ludlow	Paint Exterior	Paint	
6	Taylor ES	Paint Exterior	Paint	40,000
6	Maury ES	Paint Exterior	Paint	25,000
6	Miner ES	Paint Exterior	Paint	45,000
6	Payne ES	Paint Exterior	Paint	35,000
6	Peabody	Paint Exterior	Paint	20,000
6	Stanton ES	Paint Exterior	Paint	30,000
6	Tyler ES	Paint Exterior	Paint	35,000
6	Kramer JHS	Paint Exterior	Paint	35,000
7	Beers ES	Paint Exterior	Paint	45,000
7	Burville ES	Paint Exterior	Paint	35,000
7	Davis ES	Paint Exterior	Paint	35,000
7	Drew ES	Paint Exterior	Paint	35,000
7	Kenilworth	Paint Exterior	Paint	35,000
7	J.C. Nalle ES	Paint Exterior	Paint	40,000
7	Plummer ES	Paint Exterior	Paint	35,000

WARD	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
8	Garfield ES	Paint Exterior	Paint	$ 35,000
8	Green ES	Paint Exterior	Paint	35,000
8	Hendley ES	Paint Exterior	Paint	40,000
8	McGogney ES	Paint Exterior	Paint	55,000
			Construction Budget	$ 1,280,000
			Design Budget	80,000
			Project Mgmt. Budget	140,000
			Total Preliminary Budget	$ 1,500,000

July 25, 1990

4.) SUPERINTENDENT'S DIRECTIVE TOWARDS "SCHOOLS OF DISTINCTION" PRELIMINARY BUDGET COST $2.5 MILLION

OUTLINE OF TASKS

A. Provide Junior High School "Schools of Distinction"

WARD	SCHOOL	TASK SYNOPSIS	TRADE/COMPONENT	PRELIMINARY BUDGET
3	Deal JHS	Improvements/Renovation	Renovation	$ 300,000
6	Eliot JHS	Improvements/Renovation	Renovation	300,000
8	Friendship Educ. Center	Improvements/Renovations	Renovation	300,000
4	Paul JHS	Improvements/Renovation	Renovation	300,000
7	Sousa JHS	Improvements/Renovation	Renovation	300,000
5	Taft JHS	Improvements/Renovation	Renovation	300,000
2	Terrell ES	Improvements/Renovation	Renovation	300,000

Construction Budget	$ 2,100,000
Design Budget	150,000
Project Management Budget	250,000
Total Preliminary Budget	2,500,000

July 25, 1990

5.) LIFE SAFETY CODE CORRECTIONS
PRELIMINARY DESIGN BUDGET COSTS $1.0 MILLION

OUTLINE OF TASKS

A. Provide designs in compliance with B.O.C.A. Code Building and N.F.P.A. 101 Life Safety Code for existing facilities

WARD	SCHOOL	
6	Anacostia Senior High School	(1970 Add.)
7	Woodson Senior High School	(1976)
2	Shaw Junior High School	(1977)
8	Johnson Junior High School	(1970)
8	Friendship School	(1976)
7	Fletcher-Johnson School	(1976)

Preliminary Design Budget $ 200,000

4	Takoma Elementary School	(1970)
4	West Elementary School	(1978)
6	Orr Elementary School	(1974)
7	Benning Elementary School	(1976)
8	M.C. Terrell Elementary School	(1977)
8	Wilkinson Elementary School	(1976)
1	Bruce Monroe Elementary School	(1973)
1	Gage Eckington Elementary School	(1977)
1	Marie Reed Elementary School	(1977)
5	Brookland Elementary School	(1974)
5	Shaed Elementary School	(1971)
7	Burrville Elementary School	(1980)
7	Merritt Elementary School	(1976)

Preliminary Design Budget $ 400,000

7	Weatherless Elementary School	(1970)
8	Leckie Elementary School	(1970)
8	Malcolm X Elementary School	(1973)
8	Wash. Highland Elementary School	(1979)
1	Tubman Elementary School	(1970)
5	Fort Lincoln Elementary School	(1978)
8	M.L. King Elementary School	(1971)

Preliminary Design Budget $ 200,000

WARD	SCHOOL	
3	Dunbar Senior High School	(1960)
8	Ballou Senior High School	(1960)
5	Backus Junior High School	(1963)
7	Roper Junior High School	(1963)
4	Rabaut Junior High School	(1966)
6	Hines Junior High School	(1966)
7	Evans Junior High School	(1964)

Preliminary Design Budget	$ 200,000
Total Preliminary Design Budget	$ 1,000,000

July 25, 1990

6.) A.N.S.I. CODE CORRECTIONS
PRELIMINARY DESIGN BUDGET COSTS $.8 MILLION

OUTLINE OF TASKS

A. Provide designs in compliance with A.N.S.I. Code requirements to provide accessibility and useability for the handicapped in existing facilities

WARD	SCHOOL		
6	Anacostia Senior High School	(1970 Add.)	
7	Woodson Senior High School	(1976)	
2	Shaw Junior High School	(1977)	
8	Johnson Junior High School	(1970)	
8	Friendship School	(1976)	
7	Fletcher-Johnson School	(1976)	
	Preliminary Design Budget		$ 150,000
4	Takoma Elementary School	(1970)	
4	West Elementary School	(1978)	
6	Orr Elementary School	(1974)	
7	Benning Elementary School	(1976)	
8	M.C. Terrell Elementary School	(1977)	
8	Wilkinson Elementary School	(1976)	
1	Bruce Monroe Elementary School	(1973)	
1	Gage Eckington Elementary School	(1977)	
1	Marie Reed Elementary School	(1977)	
5	Brookland Elementary School	(1974)	
5	Shaed Elementary School	(1971)	
7	Burrville Elementary School	(1980)	
7	Merritt Elementary School	(1976)	
	Preliminary Design Budget		$ 250,000
7	Weatherless Elementary School	(1970)	
8	Leckie Elementary School	(1970)	
8	Malcolm X Elementary School	(1973)	
8	Wash. Highland Elementary School	(1979)	
1	Tubman Elementary School	(1970)	
5	Fort Lincoln Elementary School	(1978)	
8	M.L. King Elementary School	(1971)	
	Preliminary Design Budget		$ 150,000

WARD	SCHOOL	
3	Dunbar Senior High School	(1960)
8	Ballou Senior High School	(1960)
5	Backus Junior High School	(1963)
7	Roper Junior High School	(1963)
4	Rabaut Junior High School	(1966)
6	Hines Junior High School	(1966)
7	Evans Junior High School	(1964)

Preliminary Design Budget	$ 150,000
Total Preliminary Design Budget	$ 800,000

Attachment "C"

Additional $2.0 million for Athletic Facility Improvements

Improvement to McKinley Senior High School - estimated cost $1.8 million.

Goals and objectives for McKinley Senior High School:

The focus of this project shall promote outdoor athletic events with state-of-the art facilities and capabilities to seat both host and visiting spectators for inter-high sporting activities. The proposed design shall entail, also, circulation analysis, security and safety precautions and soil erosion prevention. Physical facilities shall be employed to segregate the spectators from areas where athletic events occur.

Activities for McKinley Senior High School:

The design shall provide new and/or replace existing athletic facilities that will accommodate the following events:

1. 100, 200, and 400-meter dashes
2. 800, 1600, and 3200-meter runs
3. 400, 800, 1600 and 3200-meter relays
4. 110 and 300-meter hurdles
5. Long and triple jump
6. running high jump
7. pole vaulting
8. discus and shotput
9. football
10. baseball

The design of these facilities will be in accordance with the criteria adopted by the National Collegiate Athletic Association (N.C.A.A).

Functional Requirements for McKinley Senior High School

1. Running Track
2. Field Events
3. Football Field
4. Baseball Field
5. Spectator Facility

Improvement at Phelps Vocational School - estimated cost $.2 million

1. Replace Gymnasium Flooring
2. Paint Interior Gymnasium
3. Provide new roof top mechanical units

THURSDAY, JUNE 14, 1990.

PUBLIC TESTIMONY
ON THE
PUBLIC SCHOOL SYSTEM

WITNESSES

JAY SILBERMAN, MEMBER, MAYOR'S COMMITTEE ON RESOURCES AND BUDGET
GLENDA PARTEE, CO-CHAIR PARENTS UNITED FOR D.C. PUBLIC SCHOOLS
MARY LEVY, PARENTS UNITED FOR THE D.C. PUBLIC SCHOOLS
PETER EDELMAN, COMMITTEE ON PUBLIC EDUCATION
CARRIE THORNHILL, COMMITTEE ON PUBLIC EDUCATION
NATHANIEL BUSH, PRESIDENT, BOARD OF EDUCATION
ANDREW E. JENKINS III, SUPERINTENDENT OF SCHOOLS

Mr. DIXON. If the representatives of the Committee on Public Education and Parents United and Mr. Silberman would come forward, we will be pleased to receive your testimony.

We have with us now Peter Edelman, who is representing the Committee on Public Education, and I would ask the others to identify themselves.

Ms. THORNHILL. I am Carrie Thornhill with the Committee on Public Education.

Ms. LEVY. I am Mary Levy.

Ms. PARTEE. Glenda Partee with Parents United.

Mr. SILBERMAN. Jay Silberman, representing the Mayor's Committee on Resources and Budget.

Mr. DIXON. Mr. Silberman, why don't I start with you and if you have a statement that is written for the record, we would be pleased to receive it. If not, if you would like to make some oral comments, we will be pleased to hear you at this time.

STATEMENT OF JAY SILBERMAN

Mr. SILBERMAN. Thank you, Mr. Chairman.

I will be very brief. I am a member of the Advisory Committee on Resources and Budget, which is an 810 member citizens' panel appointed by the Mayor, specifically for the purpose of recommending resource priorities.

Our committee did consider the COPE report, and we have embraced it as a comprehensive plan, a blue print, for reform and for improving the public school system.

Mr. DIXON. Yes.

Mr. SILBERMAN. It is the overwhelming consensus of opinion within the committee, as polled at our meeting last month, that public education is the highest ranked priority for funding when facing the broad range of social and financial problems that are facing the District of Columbia today.

Many of our members recognize that educational needs were ranking well above the next ranking issues, which the next two highest ranking issues that they acknowledge were economic development and public safety. In fact, I think that many members carried their personal belief that if we gave proper attention to the resource and the management needs of the public school system, that that would help to reduce the problems elsewhere in the city in the area of economic, financial, public safety, drugs, housing, and all the other areas.

And lastly, it was the committee's conclusion that the Federal payment paid to the District in lieu of payment for services delivered, and taxes forgone by the city, that it has, in terms of constant dollars, dropped substantially precipitously and inequitably in recent years, and that the committee, therefore, would join in the request that Congress, in recognition of the need and its responsibility, provide the requested additional funding for the city's public school system.

Thank you.

Mr. DIXON. So, you are saying that if this committee were to provide additional money, you would support the idea that they be earmarked?

Mr. SILBERMAN. Yes, that was a very clear consensus of the committee as we polled. All the membership——

Mr. DIXON. Do you speak for the Mayor?

Mr. SILBERMAN. We are an advisory committee to the Mayor.

Now, my understanding from the Mayor's budget office is that he has sought to increase funding in his budget, and there were some subsequent cuts.

Mr. DIXON. Next we will hear from Parents United. I don't know who the spokesperson is.

PREPARED STATEMENT OF PARENTS UNITED

We have the written testimony and it will become a part of the record.

[The prepared statement referred to follows:]

Parents United for the D.C. Public Schools

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*

OUR CHILDREN, OUR FUTURE

Achieving The Plan to Revitalize the District of Columbia Public Schools

"Today, the city's agenda appears driven by the harsh realities of drugs, crime, and violence. ... We already have a higher percentage of adults in jail than any other jurisdiction in the United States ..., a budget for corrections that has grown by one hundred percent over the last six years. ... and the largest police force on a per capita basis of any city in the country."

Although "most of our schools are places where learning is taking place and kids are engaged in productive activities," still "as children grow older, our schools fail to reach many of them." Four of ten drop out; many are not qualified for jobs; and end up in "unemployment ... public dependency ... crime and drug dealing as a means of self-support."

The District schools must become places where far more youngsters learn the payoff of education, discipline and hard work. How? We must raise "the issue of public school reform ... to the top of our civic agenda."

So concludes the D.C. Committee on Public Education, the blue-ribbon group of business, civic, religious, education and parent leaders who studied the D.C. Public Schools last year. COPE's report, Our Children, Our Future, is a set of concrete recommendations formulated by management and education experts, a comprehensive, integrated plan for revitalizing the D.C. Public Schools. [Appendix 1 is the Executive Summary of the COPE Report]

COPE'S REFORM AGENDA

- Reform teacher compensation and promotion
- More time in school
- Repair of buildings
- Cuts in central office overhead and institution of local school-based management.

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*PARENTS UNITED is a nonprofit research and advocacy organization founded in 1980 to improve public education in the District of Columbia. Its membership includes nearly 1000 individual volunteers as well as parent organizations representing 120 of the District's 180 local schools.

FACTS RE TEACHER SALARIES, TIME IN SCHOOL AND BUILDING CONDITIONS

- Teachers and principals in the District of Columbia are paid considerably less than their counterparts in the suburbs.
- Extra-curricular programs depend on faculty sponsorship. However, faculty sponsors in the District are paid only a fraction of the stipends given to sponsors in other suburban districts and many receive no stipend at all.
- Schools have difficulty attracting qualified coaches because of low coaching salaries.
- District children have the shortest instructional day in the Washington area.
- Faculty work and students attend classes in poorly maintained school buildings and unsafe facilities. Equipment and labs are inadequate.

RECOMMENDATIONS FOR 1990-1991

- Pay D.C. teachers and principals salaries equal to those of the surrounding metro area: $36 million
- In exchange, increase teacher work day by 1/2 hour.
- Appropriate more funds devoted to emergency repairs of facilities: $10 million

CONCERNS

- Enrollment decline
- School closings
- Cutting central administration
- Federal payment

THE COPE REFORM AGENDA

- More time in school -- a longer school day and school year -- and constructive after-school and summer alternatives like athletics, enrichment activities and clubs, remediation and child care
- Reforms in teacher compensation and promotion-- salaries increased to the rates paid in the surrounding school districts in exchange for merit incentives, a teacher career ladder, more effective evaluation
- Repair of our badly deteriorated buildings, to make them decent and safe
- Cuts in central office overhead and institution of local school based management
- Better programs -- early childhood, curricular reforms, specialized schools, proven approaches to educating "at-risk" children

COPE implementation costs for the next school year

Local school programs	$26 M	funded
Central support & services	4	funded
Basic maintenance/repairs to buildings, renovations for school consolidations	20	funded
Teacher/principal comparability pay increases	36	unfunded
Emergency repairs to facilities	10	unfunded
Cuts in central administration & school closings -- savings	-(5) M	enacted
TOTAL	$91 M	

Local school programs already funded in next year's budget include more support for summer school, athletics, counselors, early childhood education, and school supplies and materials. Also funded are curricular reforms, school equipment, and $20 million for basic building maintenance and renovations for school consolidations. [Appendix 2 details these increases]

Not funded from District resources are

- Teacher pay increases for comparable day/comparable pay -- to give District children the same instructional time in school as suburban children, while paying teachers and principals what they could get if they moved to a suburban system. $36 million would bring D.C. teacher salary scales to the average in the suburbs.

- Sufficient funding to repair the dilapidated and dangerous facilities in which teachers and children work. $10 million would increase total repair and maintenance funding to $32 million -- compared to a total backlog of $150 million.

COPE has recommended financing the reform plan with a 50/50 combination of District and Federal revenues -- because of the strong Government interest in effective local education that would prevent intolerable levels of crime and of young people unqualified to fill available jobs.

The City Council has appropriated District revenues for school reform totalling $50 million less $5 million in cost cuts. Parents United and COPE -- with the support of the District Government -- urge that Congress provide the D.C. Public Schools the unfunded $46 million earmarked for salary increases and emergency building repairs.

TEACHING IN THE DISTRICT OF COLUMBIA

Teachers in the District of Columbia schools have to be dedicated to helping children who need it most, for other incentives are limited. Student failure is higher than elsewhere. The majority of the typical teacher's students are children "at-risk" from poverty and its consequences. Many live with a single, working parent. Some live in areas where they can expect to see and fear drug dealing, assaults, even murders. A number may come to school hungry, rarely see a doctor, live in crowded, run-down housing or even a homeless shelter.

Supplies and equipment in the teacher's classroom are often hard to come by -- paper, science equipment, workbooks, even soap and toilet paper. She has to prepare handouts -- only semi-legible -- on an old ditto machine. Security is a worry.

The typical D.C. school suffers the problems of older buildings not properly maintained: windows that fall out, water damaged walls, falling plaster, and holes in the floor. Heat may be stifling or non-existent. Some bathrooms are disgusting. There are missing or broken fire doors, and most exterior exits are barred or chained from the inside.

A qualified, effective teacher -- or principal -- need not deal with this level of frustration and discouragement. In most Washington suburbs teachers work with many more high-achieving pupils in bright, well-maintained buildings with ample supplies and modern equipment -- and at the same time receive a higher salary.

THE NEED FOR BETTER TEACHER SALARIES:
COMPARABLE DAY-COMPARABLE PAY

FACT: Teachers and principals in the District of Columbia are paid less than their counterparts in the metro area.

Public schools in the District of Columbia have increasing difficulty in recruiting and retaining good teachers. Why? Because D.C. teacher salaries are considerably lower than those in the surrounding metro area.

Furthermore, principals cannot be selective because the applicant pool of qualified teachers is small relative to hiring demand. The COPE study found that recent recruiting and hiring efforts by the D.C. schools generated a total of 1196 applications for 530 positions. While the District had only 2 applicants for each teacher vacancy, the Prince George's County schools had 7, and Montgomery County schools had 13.

Annual Teacher Salaries
Washington Metropolitan Area
1990-1991

School System	Minimum	Maximum
D.C.*	$23,305	$48,175
Fairfax	$25,000	$53,564
Arlington	$25,757	$57,128
Montgomery**	$26,995	$54,626
Alexandria	$26,300	$55,915
Prince George's	$24,500	$49,284

* D.C. salaries are applicable for the 1990-1991 school year until a new collective bargaining agreement is reached between teachers and the school district. Next year's budget currently has no funding for a salary increase.

** Montgomery County salaries assumed to reflect 5.2% increase funded by the County Council. Actual raise is likely to be 6%, or minimum teacher salary $27,201 and maximum teacher salary $55,042.

Source: Survey of school systems

Annual Principal Salaries
Washington Metropolitan Area
1990-1991

School System	Minimum	Maximum
D.C.*	$44,880	$67,360
Fairfax	$46,776	$80,008
Arlington	$52,743	$83,842
Montgomery	$59,252	$82,284
Alexandria	$45,289	$73,617
Prince George's	$55,125	$74,550

* D.C. salaries are applicable for the 1990-1991 school year until a new collective bargaining agreement is reached between the principals' union (Council of School Officers) and the school district. Next year's budget currently has no funding for a salary increase.

Source: DCPS

FACT: Extra-curricular programs in secondary schools depend on faculty sponsorship. However, faculty sponsors in the District are paid only a fraction of the stipends given to sponsors in other suburban districts and many receive no stipend at all.

Consequently, extra-curricular activities like school newspapers, debate teams, science clubs, theatrical and musical events are limited and most students do not participate. Resources and support for these programs are virtually non-existent. Students do not have the opportunity to discover their natural interests and talents or to keep themselves busy.

FACT: Schools have difficulty attracting qualified coaches because of low coaching salaries.

Once hired, coaches must cope with unsafe facilities, inadequate and out-dated equipment, and limited assistance. Many talented athletes are recruited into private schools or move to suburban school districts. Most students who remain in the system choose not to go out for sports, losing the opportunity to develop the physical skills, self-discipline, and confidence that accompanies participation in athletics. These students do not learn to appreciate the merits of teamwork and competition. Finally, the student body does not gain the sense of school pride which accompanies a successful athletic program. Although basketball thrives, both football and baseball are near extinction.

High School Coaching Stipends in Washington Area

Sport	Arl.	Fairfax	Alex.	Mont.	P.G.	D.C.
Football	$4,169	$2,491	$2,736	$2,620	$2,090	$1,450
Wrestling	$3,127	$2,347	$2,498	$3,570	$2,090	-----
Gymnastics	$2,526	$1,699	------	$2,070	------	-----
Basketball	$3,127	$2,491	$2,736	$3,540	$2,090	$1,200
Baseball	$3,127	$2,347	$2,498	$3,540	$2,090	$1,200
Softball	$3,127	$2,347	$2,498	$3,340	$2,090	$1,200
Track	$3,127	$2,347	$2,736	$2,680	$2,090	$1,200

Source: "The Washington Post", Thursday, February 9, 1989.

FACT: District children have the shortest instructional day in the Washington area

Currently, District teachers are required to be at school for seven hours a day, including a duty-free lunch. In contrast, teachers in the rest of the Metro area work a 7 1/2 hour day. The additional 30 minutes is devoted to classroom time.

Principals throughout the District, when polled, have made creative as well as practical proposals for utilizing additional time. Among their ideas -- a longer instructional day for students, extra tutoring and enrichment programs, remediation programs for slow achievers, study halls, SAT classes, joint school/community improvement projects, and staff development programs.

Student's Instructional Day
Comparative Length of School Day
(lunch, recess excluded)

SCHOOL DISTRICT	ELEMENTARY	SECONDARY
D.C.	5 hours	5 hours
Fairfax	6 hours	5 h. 50 m.
Arlington	6 hours	5 h. 43 m.
Montgomery	5 hours	5 h. 50 m.
Alexandria	5.5 hours	5.5 hours
Prince George's	6 hours	5.5 hours

Deficit in Instructional Time for District Students over 12 Years

Fairfax	2.0 school years
Arlington	1.8 school years
Montgomery	1.4 school years
Alexandria	1.2 school years
Prince George's	2.2 school years

* The school year for D.C. students is 180 days; for suburban students between 180 and 185.

RECOMMENDATION: Pay District of Columbia teachers and principals salaries comparable to those of teachers and principals in the surrounding metro area.

RECOMMENDATION: In exchange, increase the teacher work day by half an hour, to match that in the suburbs, thereby permitting District students a comparable instructional day.

RECOMMENDATION: Increase stipends for faculty sponsors of extracurricular activities and for coaches to levels paid in the suburbs.

Bargaining for the Teachers Union Contract 1990-1993

Collective bargaining negotiations have just opened for the teacher contract for the period October 1, 1990 to September 30, 1993. Four principal opening demands of the school system are:

- Longer teacher work day
- Return to the Superintendent of final authority over the teacher evaluation system

- Longer teacher work year
- Union waiver of contract clauses impeding implementation of school based management plans in individual pilot schools

The $36 million that the system is seeking for increasing teacher and principal salaries will suffice to make them comparable with salaries in the average suburban school district. To match the highest paying suburban district would cost $57 million.

In recent years, the school system and the teachers' union have resolved their bargaining differences at the expense of the children. Neither believes (on the basis of experience) that the City will fund comparable pay, so in exchange for taking low salaries, teachers get a short required work day and an ineffective evaluation system.

A credible commitment to comparable pay is vital to obtaining an effective teacher evaluation system and a full instructional day for D.C. children.

BUILDINGS: DILAPIDATED AND DANGEROUS

FACT: Faculty work and students attend classes in poorly maintained school buildings and unsafe facilities. Equipment and labs are inadequate.

Consider the conditions [Appendix 3]:

1. The Fire Department found 4,334 fire code violations in inspections of 94 schools during 1989, an average of more than 45 violations per school. (The other half of the schools were not inspected last year.)
2. Children go to class in rooms without heat.
3. Students and faculty have been injured when ceiling tiles, plaster, and windows have fallen as the result of leaky roofs and crumbling window frames.
4. Children eat lunch in cafeterias and food is prepared in areas plagued by falling paint. Some peeling paint is lead based.
5. Bathrooms have non-functional toilets and sinks, stalls without doors and pools of water standing on the floors.
6. Children have stepped on used hypodermic needles left by drug addicts using the playgrounds as "shooting galleries."
7. Students play basketball and volleyball on gym floors which are worn, water damaged or buckling. Spectators sit on freestanding bleachers without side rails. Athletes cannot shower after competitions because the showers are inoperable. In fact, some schools have not had working showers for more than 25 years.
8. Schools go without toilet paper, paper towels, light bulbs, and wax. COPE inspection teams even found schools making their own soap.

Working conditions for both students and faculty have a direct relation to achievement and motivation, as well as health and safety. Conditions like these detract from overall educational goals and raise serious concerns of basic safety.

RECOMMENDATION: Appropriate $10 million dollars devoted to facility emergency repair and maintenance.

SOME FREQUENTLY RAISED CONCERNS

D.C. Public School Enrollment and the Budget

As the District has lost population over the past few years, the public schools have lost students. When this fact was revealed in mid-February, the City Council responded by cutting the school budget request. The amount of the cut was calculated to reduce enrollment-driven categories proportionately and to require additional administrative cuts. Thus the FY 1991 budget has already been cut to reflect the loss of students.

Parents United was both disappointed and angry at the system's mismanagement of the pupil counting process and its issuance of misleading numbers. We so stated in public testimony before the Council and the Board of Education.

The school system has just completed an internal audit of the history and causes of these problems. Some findings of that audit in brief:

- The introduction of automated enrollment reporting in 1987 and the subsequent collection and preparation of figures was seriously mismanaged and resulted in unreliable figures for school years 1987-88 and 1988-89.
- School officials corrected some of the obvious errors in January 1989 but never reported this, continuing instead to use and disseminate a total enrollment figure known to be far too high.
- The Superintendent and Board members were aware that fall 1989 figures were far lower than projected when the budget request was submitted, but withheld that information even when asked by the City Council.

Parents United has analyzed a mass of enrollment data from alternative sources and found [Appendix 4]:

- No evidence of deliberate inflation by individual schools. Principals often reported figures by hand lower than the erroneous official computer figures. Mistakes occurred on the low as well as the high side, and many are so gross and obvious that deception could not have been intended.
- Enrollment decline has been spread over several years. It has been concentrated in secondary schools and in neighborhoods most impacted by drugs and crime.

We appreciate the fact that the school system has carried out and accepted such a candid and highly critical internal audit. Parents United will continue to monitor enrollment facts and also the implementation of the recommendations of the audit.

Other Concerns

Q: Doesn't the school system need to close some buildings?

A: Yes. The Board of Education has just voted to close 4 neighborhood schools in June 1990 and 3 more in the next year. They have started the legal process to study additional neighborhood schools for closing next year, and are now considering disposition of a number of buildings housing students in citywide programs or offices.

Q: Doesn't the school system need to cut central administration?

A: Absolutely. The Superintendent has sent termination letters to about 50 central office employees with temporary status, and is considering eliminating about 100 central office positions currently vacant.

Parents United and COPE approve these actions, but believe that the system can and must do more to shift resources into local schools and instruction. Both organizations will continue monitoring and pressing for such action.

Q: Doesn't the District have the highest paid school staff in the nation?

A: No. The average salary of D.C. teachers is relatively high because almost 60% have been teaching in the system for many years and make the maximum salary. But teachers with the same experience and qualifications make more money in the D.C. suburbs. Suburban principals received $5,000 to $15,000 more than District principals last year.

Also, the District's figures are skewed when compared to those of states. The District, a totally urban jurisdiction, has higher average costs generally compared to States, which have a mix of urban, suburban and rural areas.

THE VEHICLE FOR CONGRESSIONAL FUNDING EARMARKED FOR D.C. PUBLIC SCHOOLS

Parents United agrees with the District government that the annual federal payment is unrealistically low. [Appendix 5] We are the most heavily taxed people in the region and losing population able to pay, at the same time that:

- the costs of prisons, courts, police and welfare are soaring
- inflation has been higher in the Washington metropolitan area than in the nation as a whole
- the federal share of the District's budget has decreased steadily -- from 25% in 1977 to 13% next year
- the dollar amount of the federal payment has been stagnant for several years, and is less than it was in 1987:

What the Federal Payment Would Be If Adjusted for Inflation
($$ in millions)

Fiscal year	DC oper'g budget	Federal payment	Fed pay as % of DC budget	Fed pay adj'd for inflat'n*	Differ from actual
1987	$2,426.1	$444.5	18.3%	$444.5	$ -
1988	2,593.7	430.5	16.6%	462.7	32.2
1989	2,813.7	430.5	15.3%	484.5	54.0
1990	3,061.1	430.5	14.1%	503.9	73.4
1991	3,331.6	430.5	12.9%	524.0	94.5

* CIP increases 1987-1989: 4.1%, 4.7%; assumed inflation 1989-1991: 4.0%, 4.0%

Thus, if the federal payment had kept pace with inflation in the past few years, there would be an additional $94.5 million available for public education next year.

We believe that most members of Congress, like President Bush, are honestly unaware of how little the federal government pays today. But we are aware of the potential difficulties in changing the payment. A special commission, headed by Alice Rivlin, former director of the Congressional Budget Office, is now studying potential reforms for the City's management and fiscal situation just as COPE has already done for the D.C. Public Schools.

Although we desire an increase in the federal payment, we believe that children need not and should not be held hostage to that process. We simply urge that Congress provide in whatever form it finds appropriate the funding for District teacher salaries and for making District school buildings safe and habitable.

Appendix 2

DCPS FY 1991 OPERATING BUDGET
AS REVISED FOLLOWING CITY COUNCIL APPROPRIATION

	School based		Central office		Total	
	$$	Pos	$$	Pos	$$	Pos
FY 1990 Base budget					$502,346.0	10,619
Stay-even costs (transferred & underfunded base costs)	$ 4,675.0	-			$ 4,675.0	-
For COPE Recommendations						
Early childhood education	3,110.6	-			3,110.6	-
Schools of Distinction	1,602.9	2			1,602.9	2
Upgrade curriculum & instruction						
Comer program pilot	308.9	10			308.9	10
Elem'y science labs	806.6	12			806.6	12
Elem'y art & music tchrs	1,000.0	32			1,000.0	32
Bilingual tchrs & aides	1,000.0	25			1,000.0	25
Afro-centered curriculum			750.0	2	750.0	2
Values education unit			750.0	-	750.0	-
Mediation/conflict reso'n	354.0	-			354.0	-
School supplies, texts & equipment	2,491.9	-			2,491.9	0
Guidance counselors	760.9	25			760.9	25
Special needs programs	1,057.1	1			1,057.1	1
Educational technology	2,529.9	36			2,529.9	36
Summer school	2,000.0	-			2,000.0	-
Athletics	2,369.0	14	631.0	10	3,000.0	24
Parent involvement unit			291.2	8	291.2	8
Management information (special educ)			802.7	-	802.7	-
Subtotal COPE	$24,066.8	169	$3,224.9	20	$27,291.7	189
Other						
JHS pre-vocational shops	750.0	-			750.0	-
Special education programs	703.3	8	50.0	-	753.3	8
Student services/govt			173.0	-	173.0	-
Adult education	200.0	-			200.0	-
Cable TV			250.0	-	250.0	-
Legal svs attorney			60.0	1	60.0	1
Subtotal Other	$ 1,653.3	8	533.0	1	$ 2,186.3	9
TOTAL Increases	$25,720.1	177	$3,757.9	21	$29,478.0	198
Savings	NOT SPECIFIED				-$5,200.0	
GRAND TOTAL					$526,624.0	10,817

School based as % of total increases: 87.3%
COPE as % of total increases: 92.6%

[Appendix 3]

BUILDINGS: DILAPIDATED AND DANGEROUS

The safety of children is being compromised because of obsolete, inadequate, inappropriate and unsafe equipment and facilities. Failing to address these deplorable building conditions exposes the City to a serious risk of significant legal liability if these problems are not remedied immediately. The law firm of Steptoe and Johnson is determining whether judicial redress is available.

o The immediate backlog of deferred maintenance amounts to approximately $150 million.

o Several schools have no heat in entire wings of their buildings. As a result, children are forced to wear coats and gloves indoors every day during the winter.

o At least 39 District schools have significant boiler problems. These boilers violate the City Code, which requires boilers to be "safe and fit for operation," D.C. Code §§ 1-1907, 1-1013.

o Children have sustained burns from exposed hot pipes and radiators or improperly functioning thermostatic controls.

o Many schools are violating the fire code-- stairwells are blocked, fire doors are missing, open or broken, and fire extinguishers are missing. 12 DCMR ES §§ 303.7.

o Sixty-seven percent of the schools have leaking roofs. Crumbling and falling plaster has resulted in students being struck.

o Cracked and broken windows and window frames plague 70% of the schools, a violation of the Building Code. 12 DCMR ES § 302.4. Students have been injured when dilapidated windows have fallen in on them.

o Many classrooms haven't been painted in eight years.

o Electrical systems in many schools require significant upgrading -- some pose direct and immediate danger to children.

o In the bathrooms of a number of schools, stall doors are missing, toilets are non-functional, there are pools of water on the floors from leaking toilets, and water fountains do not work.

(These facts were compiled by the law firm of Steptoe and Johnson. Special Report on the D.C. Public School Buildings and Grounds and Notice of Potential Legal Liability. December 19, 1989.)

Parents United for the D.C. Public Schools

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DCPS: PHYSICAL BUILDING CONDITIONS

Comparison 1986/1987/1989

	Percentage of schools with condition		
Condition	1986	1987	1989*
Roof leaks	82%	61%	67%
Plaster falling or threatening to	79%	76%	80%
School floors need repairs	82%	77%	n/a
Window frames need work	83%	74%	70%
Cracked & broken windows	68%	59%	67%
Outside doors do not open or shut properly	83%	73%	83%
Fire & classroom doors missing or deteriorated	n/a	75%	70%
Electric wiring needs:			
A lot of work	n/a	14%)	)
Some work	n/a	44%)57%	)64%
Plumbing & drains need:			
A lot of work	n/a	21%)	)
Some work	n/a	58%)78%	)96%
Elementary playgrounds:			
Playground surface problems	n/a	70%	81%
No equipment	30%	21%	)
Not enough equipment	)	67%)	)75%
Equipment needs repair	)80%	57%)79%	n/a
Secondary schools with insufficient number of functioning lockers	38%	49%	33%
Secondary school gymnasiums:			
With floors that need work	63%	77%	87%
No showers that work	n/a	17%)	)
Only some showers that work	n/a	53%)70%	)63%
No gym lockers that work	n/a	13%)	)
Not enough lockers that work	n/a	61%)74%	)56%

*1989: 30 school random sample: 21 ES, 6 JHS, 3 SHS
1986, 1987: about 115 schools (two thirds of all schools)

RATINGS OF PHYSICAL EDUCATION/ATHLETIC FACILITIES IN SECONDARY SCHOOLS

	Excellent	Good	Fair	Poor	None*
Playing fields:	1	5	10	7	4
Track:	-	1	1	8	17
Stadium seating:	2	1	1	4	19
Gym floor:	4	2	13	9	-

Average ratings of facilities at schools that have them:

Playing fields: Fair
Track: Poor
Stadium seating: Fair
Gym floor: Fair

*All schools without their own facilities are junior high schools

(20 of 27 junior highs responded, and 8 of 11 comprehensive senior highs)

Appendix 4

SCHOOL SYSTEM ENROLLMENT DECLINE: WHAT HAPPENED AND WHAT ARE THE CONSEQUENCES?

As discussed in our article on the school budget above, the public was startled to learn in mid-February that school enrollment had not stabilized at 88,000 or 89,000 students as previously thought, but is only about 81,000 pupils this year.

Like COPE, the City Council, and others concerned with our public schools, PARENTS UNITED was both disappointed and indignant that the Superintendent and the Board withheld this information long after they became aware of it and almost until the end of the budget process.

Revelation of the enrollment decline has also increased pressure on the Board to cut central office costs and reduce the number of school buildings it maintains.

Unquestionably, the handling of the matter cost students and teachers budget resources they would otherwise have had. Some Council members publicly demanded large budget cuts, and others have stated that the loss of the teacher salary money was directly related to the schools' having given the Council "bogus numbers."

On the other hand, in balancing the budget the Board acted to cut administration and protect instruction. Moreover, the Board is taking specific new steps to reduce administrative overhead and is on schedule with the school closing process.

Finally, the school system is acting to have enrollment figures for the past few years audited by independent professionals.

PARENTS UNITED is analyzing a mass of enrollment information from the last three years and will report its findings shortly. The evidence so far available indicates that:

1. Previous misinformation on enrollment results largely from mistakes in using new automated reporting systems -- rather than from any deliberate inflation of figures.

2. Many of these errors should have been spotted and corrected in the central offices, but were not.

3. Errors masked an overall decline spread over the last 3 years.

4. Decreases were greatest at junior and senior high schools. Population statistics predicted some decline, but not as much as occurred, and it is uncertain whether these students have left the City or whether the drop-out rate has increased.

5. Decreases at the elementary level were smaller, but totally unexpected because D.C. birth rates have been rising since [illegible]. These children appear to have left the District altogether.

6. Enrollment decline is uneven. In some parts of the City and in some individual schools enrollment has actually increased significant-

[Appendix 5]

BACKGROUND INFORMATION REGARDING THE FEDERAL PAYMENT

The District of Columbia differs from most cities because of it's unique relation to the federal government. The federal government approves the District's budget and has line-item authority to change the budget. The federal government also prescribes explicit federal policies applicable to D.C.

Because of the federal government's presence, the District loses substantial amounts of revenue. Prohibitions on commuter taxes, congressionally established exemptions for foreign and diplomatic property, and federal ownership or use of about 42 percent of all real property result in a loss estimated at about $1.8 billion at the 1990 tax-year rates. Revenues are lost because of the lack of taxable business income reflected by the predominance of the public sector in the local economy. The federal payment is just one means for reimbursing the District.

Every other city in the United States works within a state and local structure. Responsbilities of the D.C. government include a full range of public services normally provided by city, county, special district, and state governments. Some of the nonmunicipal services the District provides include elementary, secondary, and higher education, public assistance, public health, hospitals, courts, correctional facilities, motor vehicle registration and licensing, insurance and public utility regulation, employment services and unemployment compensation.

Additionally, the District of Columbia imposes significant taxes upon it's citizens. A 1988 study of tax burdens in the District compared with total state and local tax burdens of the largest city in each state showed that the District ranked 10th to 12th highest, depending on income level. At the $25,000 income level, the District's tax burdens were 20.9 percent higher than the 51-city average, and at the $100,000 level, the District's tax burdens were 31.1 percent above the average. Source: D.C. Department of Finance and Revenue in the Office of Economic and Tax Policy.

D.C. and the federal government provide each other with different services. Examples are the Smithsonian's Anacostia Neighborhood Museum and crash coverage for all presidential and vice presidential helicopter landings and takeoffs. Many jobs in the District can be attributed to the federal government as well.

The Washington Post

AN INDEPENDENT NEWSPAPER

Close to Home

More Than Apples for D.C. Teachers

In the next few weeks, Congress will have the opportunity to do its part for the D.C. public schools and the local reform program. Specifically, Congress should add $46 million to the school budget.

What should this money be used for? For two important items:

- To increase D.C. teacher and principal salaries. School salaries in the city have sunk to the lowest level in the metropolitan area, from $7,100 to $15,000 below those of suburban counterparts. Hiring is not selective because there are so few applicants. The added funds would raise salaries to those comparable in the suburbs—in return for more effective teacher evaluations and a 7½-hour workday. Comparable pay and meaningful evaluation should produce better teachers, and a comparable day will clearly improve students' education. District children now spend too little time in school; their day is a half hour shorter than that in surrounding jurisdictions. While this may not sound like much, that amounts to two years less in the classroom over a 12-year period.
- To add $10 million for emergency repairs to buildings with thousands of fire and building code violations. D.C. school buildings are in critical need of this emergency funding to meet a $150 million backlog of postponed repairs and renovations in scores of seriously deteriorated buildings.

Earmarking congressional money for these two purposes will help address some of the problems identified last summer by a blue-ribbon committee of business and civic leaders, government officials, educators and parents—the D.C. Committee on Public Education, or COPE. Its hard-headed and widely acclaimed report not only assessed the public schools but also formulated a reform program.

Last winter it endorsed a $97 million increase in the school budget for this next fiscal year in order to implement some of the reforms, which of course cost money. It proposed that half the cost be borne by the D.C. government and the other half by Congress, since the federal government's contribution to the District has declined to 14 percent of the total.

The D.C. schools, the city government and the private sector have already taken some important steps to fulfill COPE's plan:

- Next year's budget, approved by the D.C. Council, includes $50 million in new funding for building repairs and other improvements, such as changes in the early childhood education program, in the curriculum, athletic programs, etc.
- The school system recently acted to close a number of underutilized schools and to cut central administration. One hundred and fifty central office positions will be cut.
- The private sector has donated millions of dollars worth of support and expertise to push reforms through, retrain staff and to implement programs that have succeeded in other cities.

Now it's Congress's turn. It's difficult to exaggerate the importance of obtaining this extra funding. The current D.C. teachers' contract expires in September. Without a commitment to better pay for teachers and principals, a better evaluation system and a longer school day for students, real advances cannot be achieved. We cannot afford to wait three more years.

The COPE report points out that the District already has a higher percentage of adults in jail and more police per capita than any other city. If Congress is serious about helping solve the problems of crime and drugs in the District, now is the time to act. The public schools should come first.

—Rod Boggs and Mary Levy

are legal counsel to Parents United
for the D.C. Public Schools.

Mr. Dixon. If you would like to highlight it, or read it, we will be pleased to hear from you at this time.

Ms. Partee. I am the cochair of Parents United and a parent of a ninth grade student at Banneker High School in the District.

As you know, Parents United is a nonprofit research and advocacy organization founded in 1980.

On behalf of Parents United and the many parents across the city, I am here the request that you join with us in a partnership of support for our public schools.

You have heard the testimony of the Committee on Public Education (COPE) whose recommendations for reform of our schools, we heartily support. Through our network of parent advocates across the city, we are working to guarantee full implementation of these initiatives. We do this because we support public education and we want to ensure quality schools for our children and a quality public education system for the Nation's capital.

COPE has given us a blueprint for excellence. The City Council has approved the funds for many improvements. We now look to you to complete the picture by appropriating the $46 million needed to: one, increase the saleries of District teachers and principals to levels equal to those of the surrounding metro area ($36 million); and two, provide for needed repairs of our school buildings ($10 million).

Problems of staffing our schools and retaining quality personnel are ongoing barriers to our quest for quality instruction. Old buildings and practices of deferred maintenance have resulted in the steady decline of many of our facilities.

Our schools have great promise. They are struggling in the face of many challenges to provide successful experiences to a large number of students with extra special needs and with the additional expectation of being competitive with other districts in the region.

In the case of my daughter's school, the recent valedictorian and salutatorian of the senior class will enroll in Princeton and George Washington University, respectively, this fall. They have attended these admissions without the benefit of science laboratories or a school library befitting an academic high school. Although these deficits have recently been addressed, these students will have to compete in the fall with students from school districts without these kinds of resource limitations.

We need your support if we are to continuously upgrade, not just patch and fix, our schools. If we are to reach by the year 2000, the national educational goals set by the President and the governors of school readiness for all children, a 90 percent high school graduation rate, student competency in challenging subject matter, high achievement in science and math, 100 percent adult literacy, drug-free and disciplined schools, you must support us by earmarking federal funds for our specific requests of $36 million for upgrading teacher and principal salaries and $10 million for repairing our facilities.

STATEMENT BY MARY LEVY

Ms. **LEVY**. I am Mary Levy. I have had children in the D.C. public schools for the last 15 years. I have done research for Parents United for the last 10 years. I was a volunteer evenings and weekends most of that period, but for the last year and a half I have worked almost full time doing research on public school matters.

I would just like to comment on some of the areas which were raised today and add some things to them. I have previously submitted the background paper that we have put together.

[CLERK'S NOTE.—The background paper referred to is a part of the prepared statement inserted earlier.]

CONDITION OF SCHOOL BUILDINGS

My first comment is on the buildings. On the fifth page of this report we start out to say why it was that among other things, we need to pay our teachers well, and that is their working conditions. Someone who read that paper looked at my description and said, oh, this is just too grim, it is overdrawn, it needs to be toned down.

I am a lawyer, but that is not rhetorical flush. I did tone down the language, but the facts are simply the way they are. This is the experience of my own children in the D.C. public schools, including right now at Wilson Senior High School. That is a fairly accurate description of Wilson Senior High School where I am the PTA president.

You will find farther on a summary of building conditions, two fire code violations, descriptions of things like children stepping on hypodermic needles in school yards and that kind of thing. That is the summary of the mass of material that has been put together for Parents United by a law firm based on hundreds of injury reports and years of fire department inspections. This summary is all based on records.

On the basis of that, I can say that most of the fire code violations are not minor. They are major. They are missing fire doors, fire doors that don't work. There are the chained exits, and the reasons that exits are chained is that the outer doors simply do not function. If you open them, they don't close.

So principals are put into a terrible position. They have to choose between danger of outside intruders, which we know happens, and fire safety, and that problem needs to be solved by putting in functioning doors.

I was happy to hear that all these problems are going to be fixed this summer, but I did not believe it. And the reason I did not believe it is that the school system reported a short time ago that it had been sufficiently efficient in spending its available repair funds this year, that it had run out of money for materials and contracts already. And that is before the application of a $7.8 million recision from this year's budget. And we don't know where that money is going to come from, because most of it is obligated. The school year is almost over. I cannot understand how, unless a fairy god mother has come around, that can happen this summer.

TEACHER CONTRACT NEGOTIATIONS

The second thing which I would like to comment is the teacher contract negotiations. The school system modestly did not mention that it has opened contract negotiations with some important major demands on the teachers' union, which we are extremely pleased with.

The first of those is that they are indeed asking for a longer work day. The second is that they are asking for return to the superintendent of the final authority over the teacher evaluation system. That is quite important. They have asked for what is needed to be done in school-based management, and they have asked for a longer work year.

As was mentioned before, we do have the sort of instructional bay in this area, and that comes about because in past years the union and the school system have compromised their differences at the expense of the children. Teachers take less money than the people in the suburbs, they work a shorter day and they get an ineffective evaluation system.

PROBLEMS WITH TEACHER SALARY SCALES

I would also mention by the way that substitutes are a terrible problem. We pay them almost nothing. My own children have gone without weeks and weeks of instruction because of absent teachers and no available substitute, and that is why we are so very concerned with having $36 million up front for the teacher pay increase, because with this history, the teachers' union does not expect to get comparability.

I would also point out something which I learned from the school system, which is that $36 million is only enough money to bring our teachers to comparability with the average salary in the suburbs. It will not bring them up to the top. It would take, I think, about $52 million or something like that to get our teachers and principals up to the top; $36 million will get them to the average, and that is only teachers and principals.

It is nobody else. It is not the inflationary kind of cost of living increase for anybody else. So $36 million is unfortunately not a lot of money.

STUDENT DROP-OUT RATE

Finally, I would like to comment on enrollment. I have studied enrollment figures from alternative sources rather intensively in the past months. I do not believe that we know our drop-out rate, because the internal audit of the school system says that those figures are simply unreliable, so I don't know how we really track that.

ANALYSIS OF STUDENT ENROLLMENT DECLINE

My own study, which does not go into grade levels can't track that. But I do think it is worth commenting that, first of all, in looking at all the sources of evidence, which do come ultimately from principals, there is no evidence that principals are deliberately inflating figures. There is certainly a lot of mistakes in the computerized submission of information, but at the same time principals were in many cases turning in lower figures that they did by hand.

There are hand-kept sources of data if you know where to look for them. What I found when I looked at the numbers is something that I think is rather disturbing for the city, and that is that the enrollment drop was concentrated, first of all, in the secondary schools, big drops especially in the high schools. And since we have open enrollment, we can't really tie that to any particular neighborhood. There was a substantial drop in the junior high population and we have no way of knowing whether those students have migrated out of the city, or whether the drop-out rate has gone up. But they have sure gone some place.

In the elementary schools, we have a real mix, because some schools are increasing and some are declining. Where I notice the decline is what I think is worrisome for the city, and that is in the neighborhoods that are most impacted by drugs and by crime, and it is not the case as was said in the paper the other day that we say that people are taking children out of the schools because of that.

Our schools are reasonably safe and secure. I think that people are leaving the neighborhoods. Our birth rates have been going up for the last eight years, and yet our elementary enrollment has gone down, and most of it does not show up in the private schools. That says to me that out-migration, moving out. And I think that that is——

FUNDAMENTAL PROBLEMS WITH EDUCATIONAL SYSTEMS

Mr. DIXON. What is it that you see are the fundamental problems with the educational system?

Ms. LEVY. The educational system?

Mr. DIXON. Yes.

TEACHING VALUES AND PARENTAL INVOLVEMENT

Ms. LEVY. I think, first of all, we have some problems throughout our community with teaching our children appropriate values and with getting parents involved in the schools. I think that we need better quality of instruction. We have some truly dreadful teachers and we really can't do anything about it. We also have some very fine teachers who don't get their reward.

Mr. DIXON. Let me stop you there because I can see that you have put some thought and time into your report, and perhaps the Committee on Public Education will address the issue.

Ms. LEVY. Sure.

RELATIONSHIP OF TEACHER SALARY AND QUALITY OF EDUCATION

Mr. DIXON. There seem to be two things that I think we confuse, and one of them is that there is a relationship between the quality of the instructors and the pay they receive.

Now, I can see that if, in fact, with higher pay you could attract some of the teachers from Fairfax, Arlington, Montgomery and Prince George's County one could say that may be the case. But I don't believe—it is just my opinion—that the starting pay difference is so substantially different that they would be attracted to

D.C. But then there is the theory promulgated by unions, that if you pay the teacher more, that in itself raises the quality of education. That is like saying if you pay the doctor more, you get a better operation.

Now, I realize, and maybe it is a morale problem, that the morale is low because pay is so low and therefore that people won't do the job. But you point out that there has been a trade-off between the shorter work year and a little lower pay. In one case it is $1,000 and in the most extreme case it is $4,000. So the people may be attracted to that concept.

I don't necessarily see a correlation between paying teachers in this system more money and a better quality of education.

In the long run, it may attract better people. Perhaps changing some of the standards for the employment of educators may attract better people. But, quite frankly, paying—not that they don't deserve more money. I am not arguing that they don't deserve more money—but paying them more money is not going to change their performance unless they are not doing anything now. And the suggestion is that by giving them a 10 or 12 percent raise, they will start working.

Mr. **Regula**. You are right, Julian.

Mr. **Dixon**. So I am kind of confused when you talk about higher pay as it relates to improving education. I just don't see that.

Ms. **Levy**. Well, let me suggest several things.

Mr. **Dixon**. I am not challenging you. I am just trying to get you to spend some time—now, if you were representing the union, because they do a good job of trying to equate better pay for teachers with better education, and that is their job—is to represent the teachers and to get more pay for them. I think teachers are underpaid in general, but to equate better pay with better education, at least in the short term, I think is total nonsense.

Ms. **Levy**. Well, let me suggest four reasons why I think there is a connection.

First of all, I am afraid we can find you principals who can identify teachers, good teachers, who have left because—it is the same thing with principals.

Wilson High School lost its principal to a $15,000 pay increase. We also lost an assistant principal for a $5000 pay increase.

As I said, we can find principals who will identify teachers who have left because they really needed that extra money that they could get in the suburbs.

Mr. **Dixon**. Most people leave a job for a better job. There is nothing unusual about a teacher leaving to go some place else.

Ms. **Levy**. Well, if the job is better, then we have to figure out——

Mr. **Dixon**. No. I mean that happens generally in the work place. Lawyers leave firms because they get a better offer from another firm. Just because a teacher leaves, you said you could point to a high school that has lost good teachers and even its principal, but that doesn't mean that if you paid them more they would have stayed.

Ms. **Levy**. Well, we could make the better offer if we had better working conditions and higher salaries.

Mr. **Dixon**. Okay.

Go ahead. Continue.

LIMITED NUMBER OF APPLICATIONS FOR TEACHER VACANCIES

Ms. LEVY. Second, our principals cannot be selective when they hire people. On the whole, they have done the hiring. When they have had the positions, they have filled them. But when COPE studied the applications versus vacancies, what they found, and this was in, I think it was for school year 1988, although the report doesn't cite years.

What happened was, the District had an average of two applications for each vacancy. The schools in Montgomery County had 13 applications for every vacancy, schools in Prince George's had seven.

And, again, we have talked with principals, and this is over the past three to five years, who tell us that they take people who are not what they really want, but they need someone; they need a body in that classroom, and that salary is very definitely a factor.

There are other factors. There is no doubt about that. But salary for some of these teachers is a deciding factor.

IMPACT OF RESIDENCY REQUIREMENT

Mr. Boggs pointed out that in 1987 Parents United surveyed about 165 of the new teachers in the system. They were in the internal program. We were asking questions about what would be factors in their staying with the system or not.

Now, one of those factors, one of the things we were interested in was the residency requirement. That was a factor and we are really grateful, despite the home rule problem, to the Congress for having solved that for us.

SALARY MAJOR FACTOR

But the biggest factor was salary. We don't have the study with us. We will send you a copy. But it was something like 60 to 65 percent of them said that salary would be a very important factor for them in whether or not they stayed with the D.C. schools.

Then we asked them the standard sort of survey question that is designed to perhaps get closer to the truth, what about your neighbor, what about the other teachers. They said they thought ninety percent of the others would be very strongly affected by how much the salary would be.

Now, one of your comments suggested that you were looking at the trade-off that has been made. Look, you work for less time, you get less money. Frankly, the teachers who are interested in that are for the most part probably teachers we would rather not have. Our good teachers work many more hours than they are required to. We know it. We see them in there. They spend their lunch hours, after school and everything else.

What we want is a different kind of a trade, a trade where we pay them the same thing they get elsewhere and they meet the kinds of standards that are applied elsewhere, where we have a test for incoming teachers like other districts do, where we have a better evaluation system, where we do have the longer day and finally—and this is something we have not really talked about—but the system's policy is to adopt—and COPE has recommended that there be a teacher career ladder, steps through which teachers can progress. They get higher pay at higher steps. They have more responsibility and they have more professional recognition.

That is being tried out. COPE's consultants actually costed out the cost of a career ladder. It was the single biggest factor that they said we needed to do in raising teachers' salaries. We want this kind of a trade-off rather than a trade-off for lower standards.

Mr. DIXON. You put it more into focus.

Let me ask COPE now to give us an overview of their testimony.

STATEMENT OF PETER EDELMAN-COPE

Mr. EDELMAN. Mr. Chairman, my name is Peter Edelman. With me today is Ms. Carrie Thornhill, representing COPE, the Committee on Public Education. We are pleased to have the opportunity to appear before you.

As you know, we are a broad-based group of more than 75 civic business, education, and religious leaders.

We have submitted a full statement for the record.

PREPARED STATEMENT OF COPE

[The prepared statement referred to follows:]

STATEMENT OF THE D.C. COMMITTEE ON PUBLIC EDUCATION BEFORE THE COMMITTEE ON APPROPRIATIONS SUBCOMMITTEE ON THE DISTRICT OF COLUMBIA

Thursday, June 14, 1990

Mr. Chairman, members of the Subcommittee, the D.C. Committee on Public Education (COPE) appreciates the opportunity to share its views on the D.C. school system's proposed FY 1991 budget and, more generally, on the importance of strengthening public education in the District of Columbia.

As you may know, the D.C. Committee on Public Education was established by the Federal City Council in the fall of 1988 at the behest of Dr. Andrew Jenkins, the D.C. Superintendent of Schools. The Committee is a broad-based group that includes more than 75 civic, business, educational, and religious leaders and parents, all of whom are supporting fundamental reform in the District's schools. Our Committee spent the better part of seven months looking at all aspects of the school system -- from teacher compensation to the nature of the curriculum to the condition of the system's physical facilities.

The Committee's final report, Our Children, Our Future, which was issued last June, contains a set of 25 specific recommendations, which have been broadly endorsed by both the

Superintendent and the Board of Education. (The recommendations are summarized in the attached Executive Summary of Our Children, Our Future.)

The Committee's ongoing role is to support implementation of the recommendations in our final report, serve as an advocate for the school system, and periodically provide the public with an objective assessment of the school system's performance.

Mr. Chairman, as you may know, COPE testified before the Education Committee of the D.C. City Council in support of the school system's proposed $600 million budget for FY 1991. We noted in our testimony that the 1991 budget requested virtually all of the funding necessary to implement most of the key recommendations in our report. We believe very strongly --- and we have said this on many occasions -- that education should be a top priority in this community, and it is our judgment that many groups and organizations throughout the District share that view.

As an example of the breadth of support for the schools, when we met last winter with the City Administrator to discuss the school system's budget, our group included, in addition to business and professional leaders, the Church Association for Community Service, an umbrella group representing more than 80 churches in the District; the Urban League; the Committee on Strategies to Reduce Chronic Poverty; and representatives from the Hispanic community.

We believe that a greater investment in our children's education, if managed prudently, is part of the answer to some of the most serious problems that afflict this community -- whether it's the high drop-out rate, teenage pregnancy, drug abuse, or youngsters ill prepared to compete for the kinds of jobs that will become available in the 21st century.

Subsequent to our testimony on the FY 1991 budget, we wrote to the Chairman of the City Council's Education Committee and recommended that the budget request be revised downward from $600 million to $583 million. We did this on the basis of the revised attendance figures that came to light.

As you know, when the City Council ultimately acted, it reduced funding for the school system by an additional $46 million. Although the school system's 1991 budget still includes many of the initiatives that we have endorsed, two of the most important -- an increase in teachers' and administrators' salaries and school repair funds -- were eliminated.

We are here today to urge you to add Federal funds for those two programs. With respect to the issue of school repairs, the system has done a far better job this year than in previous years in spending money that is available for repairs. We urge you to add $10 million to the pay-as-you-go capital funds so that the system can continue to attack the tremendous backlog of repair needs that our study, and previous studies, have identified.

Our Facilities Subcommittee identified roughly $150 million dollars in deferred maintenance. We're talking about some very serious problems, including such things as overloaded electrical systems, leaking roofs, and fire doors that are inoperative. These are problems that must be dealt with -- and dealt with quickly. If our children and their teachers are ever to have a safe and decent place in which to study and work, we simply must not continue to put off bringing our physical facilities into good repair.

With respect to the salary increases, we have heard it said that you shouldn't earmark funds in the budget for salary increases when you are about to begin contract negotiations. While this generally is a sensible position to take, this year is different. We are saying -- as a community -- that we believe our principals and teachers should be paid salaries that are comparable to those of their peers in the suburbs. When we did our study, we discovered that starting salaries in the District lagged considerably behind those in the suburbs and the disparity increases at the upper end of the salary range.

All of us have heard stories of experienced teachers and administrators leaving the District for better paying jobs in the surrounding jurisdictions. But serious as that problem is, the more basic problem is that we have real difficulty attracting a large number of highly qualified candidates in the first instance.

In a perfect world, a salary differential of $1,500 to $2,000 for beginning teachers might not make a great deal of difference. But since we live in the real world and since teachers, like the rest of us, pay rent and make car payments and buy groceries, it's not hard to see why a higher salary does count for something to a young person who is just beginning his or her career in teaching.

Not only are our salaries lower, but our working conditions are far more challenging and there are fewer resources available to support school system personnel. Is it any wonder that Fairfax and Montgomery counties and the City of Alexandria have many more applicants per available job than we do here in the District.

While we are committed to higher salaries, I would be remiss if I didn't stress that in return for higher salaries, we think the D.C. Board of Education should insist upon several things in return, including revising the performance evaluation system and lengthening the school day by 1/2 hour so it, too, is comparable to the school day in the suburbs. While 1/2 hour doesn't seem like much time, it adds up to more than 1,000 hours of instructional time over the course of 12 years. We think this is a fair trade off for increased compensation.

In our report, we also make a number of recommendations about teaching, such as instituting a career ladder and improving in-service training, all of which, in our judgment, would make teaching in the District's schools more attractive. But we recognize that some of those issues quite properly should be taken up in the context of the collective bargaining process.

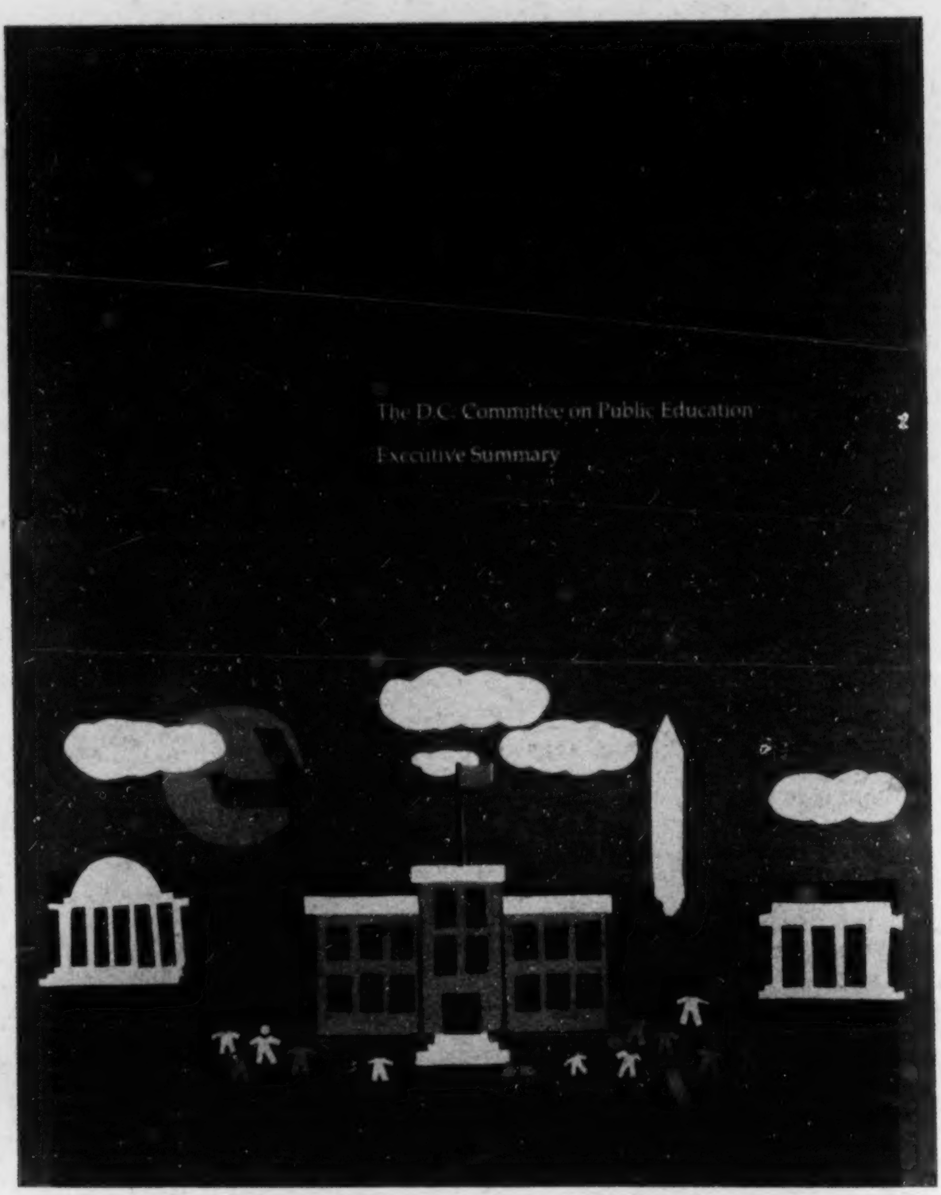
Mr. Chairman, President Bush has often described himself as the education president and we applaud him for that. Many people in this town have taken up the challenge and have made a long-term commitment to the improvement of our City's public schools. We are doing everything in our power to create a climate that is receptive to change.

Inasmuch as our Committee includes many businesspersons, we are pleased to report that we have involved a great many local and national firms in support of our efforts. We have received multi-year, six figure commitments from COMSAT, the Rockefeller Foundation, the Philip Morris Companies, Citibank, and the Next Century Schools Foundation. We also have received contributions from literally scores of companies and professional firms in the Washington metropolitan area and we are greatly encouraged by the level and breadth of support from the local corporate community, as well as from Washington-area foundations. But now we must look to the Congress to provide the additional resources that will mean so much to our school system and to our City.

We are well aware that more money is not the whole answer. In fact, in our report, we make many suggestions for structural reforms that cost nothing and we know that they are at least as important as additional resources. However, there can be no doubt that our teachers and principals are underpaid relative to their peers in the Washington region and the absolutely pathetic conditions in our aging buildings are well know to everyone.

We urge you in the strongest possible terms to provide the increased funding for teachers' and administrators' salaries and for capital improvements.

The D.C. Committee on Public Education thanks you for giving us the opportunity to share our views with you.



The D.C. Committee on Public Education

Executive Summary

ACKNOWLEDGMENTS

here is no end to the list of people who contributed to the work of the D.C. Committee on Public Education, and any attempt to thank them adequately for their contribution pales in comparison to the assistance they have provided.

First, we would like to thank all the teachers, administrators, parents, and students in the D. C. public schools who testified at town meetings, filled out questionnaires, submitted to interviews, and patiently took the time to educate us. We hope that we have provided something useful in return.

The Superintendent of Schools, Dr. Andrew Jenkins, had the wisdom and courage to ask a group of outsiders to carry out this study in order to build broader support for public education in the District. The members of the Board of Education also gave generously of their time to further the work of the Committee.

When the Federal City Council was asked to organize the D.C. Committee on Public Education, we knew that the key to a successful project was identifying strong and effective leaders. Carmen Turner and Terry Golden, the Committee's co-chairmen, have brought an extraordinary degree of commitment, intelligence, and enthusiasm to this undertaking. The entire community owes them an enormous debt of gratitude.

The members of the Committee—business and civic leaders, parents, religious leaders, university presidents, distinguished educators—gave literally thousands of hours to this project. Now, as the report is about to be released, it is gratifying to note how many members of the Committee are personally committed to staying involved with the schools.

We also want to thank the scores of volunteers—architects, engineers, estimators, and building managers—who visited and inspected every school building in the District, and contributed immensely to this report.

The project owes a great debt to the many consultants and educators both in the Washington area and throughout the United States who shared with us their insights and judgments. They are too numerous to mention individually, but the final report has been immeasurably improved because of their assistance. Hill and Knowlton provided us with advice and counsel on a number of issues, and Joseph Foote skillfully coordinated all aspects of the production of the final report.

Finally, on behalf of the Federal City Council, I would like to thank the following individuals and foundations without whose financial support this project would not have been possible:

American Security Bank, ARCANA Foundation, Robert H. Braunohler, Donald A. Brown, The Morrison and Gwendolyn Cafritz Foundation, C&P Telephone Company, Oliver Carr Company, E. I. Du Pont de Nemours & Co., Joseph B. Gildenhorn, The Philip L. Graham Fund, The Hechinger Foundation, Benjamin R. Jacobs, George F. Kettle Enterprises, The Kiplinger Foundation, Inc., Mars Foundation, Martin Marietta Corporation Foundation, Eugene and Agnes E. Meyer Foundation, PEPCO, The Rockefeller Foundation, Smithy Braedon, Hattie M. Strong Foundation, Washington Gas Light Company, and the George Wassermen Foundation.

James R. Jones
President
Federal City Council

June 21, 1989

and motivated workforce and be accountable to the taxpayers for its expenditures and performance.

☐ The heart of a good school system is its teachers and principals. If a school system is to be effective, it must attract and retain high quality teachers and principals and effectively deal with those few employees who are not performing.

☐ Resources must be allocated based on the needs of students.

☐ The school system must recognize the diversity of its student population and design programs that provide appropriate services for each population. Of particular concern is meeting the needs of the system's at-risk, non-English speaking, and learning-disabled populations.

☐ Creating the proper school climate is essential. In order to accomplish this, school facilities must be attractive and well maintained. There must be adequate security, discipline must be the norm, and students must attend classes.

☐ The teachers' union must be an active participant in the effort to improve schools. The union must be a true partner in developing and implementing improvements throughout the school system.

☐ If schools are to succeed, business and community leaders must support public education.

The shared vision is of a school system that:

☐ Equips students with the necessary skills in reading, science, and mathematics to compete effectively in the world of work and in higher education;

☐ Gives students a sense of their importance and value to the community, as well as high self-esteem;

☐ Instills in students a vision and sense of hope about their future;

☐ Gives students a grounding that enables them to understand their social, cultural, and historical roots

FROM THE BOARD OF EDUCATION AND THE SUPERINTENDENT OF SCHOOLS

Dear Fellow Citizens:

As President of the Board of Education and Superintendent of Schools for the District of Columbia, respectively, we invite your review of this report by the D.C. Committee on Public Education. The report represents, in our judgment, a blueprint for our school system's future. We have participated in discussions of the recommendations contained in this report and endorse them as a broad, workable strategic plan. However, we recognize, as does the Committee, that many of the specific issues in the report need to be further discussed and debated in a variety of forums over the next several months.

By way of background, last year the Superintendent asked the Federal City Council to conduct an independent assessment of the public schools in the District of Columbia and to develop a long-range plan to improve them. The Council organized a broad-based committee made up of business and civic leaders, university presidents, religious leaders, parents, and nationally known education experts. The Committee undertook a top-to-bottom look at our schools over the past six months.

The Council was asked to conduct this evaluation for several reasons. First, we know that substantial progress has been made in our schools, and we wanted to see how far we have come. Second, we know that further improvements are needed, and that true reform must engage the entire community, if we are to make further progress. Third, we recognize that reform must begin with an honest assessment of where we stand today.

We have discussed with the Committee the findings of the report, as well as the recommendations. Many of the latter build upon initiatives undertaken by the school system over the past several years, and are therefore consistent with our thinking. Others reflect sound ideas with which we agree but fiscal restraints in recent years thwarted our ability to implement the recommended actions. But the report also calls for an intensity and commitment to reform from all sectors of the Washington community that is significantly different from the past.

The report emphasizes the need for the entire Washington community to join with the school system to improve teaching and learning. With your guidance and help we are confident that the District of Columbia public school system will more effectively meet the needs of its 88,000 students in the years to come.

Sincerely,

Linda W. Cropp

Mrs. Linda Cropp
President, Board of Education

Andrew E. Jenkins III

Dr. Andrew E. Jenkins, III
Superintendent of Schools
Chief State School Officer

June 21, 1989

An Open Letter to Our Fellow Citizens:

Over the past six months, the D.C. Committee on Public Education has undertaken an intensive examination of all aspects of the public school system in the District of Columbia. As you may know, the Committee was formed by the Federal City Council last year at the behest of the Superintendent of Schools, Dr. Andrew Jenkins, and the Board of Education. The Federal City Council was asked to put together a broad-based committee to work with the Superintendent and the Board to develop a long-range plan to improve the education provided to children in our city.

Our Committee numbers some 64 individuals drawn from the business and professional community, the churches, the universities, parents, and nationally recognized experts in education.

We want to stress that the Committee has been working in partnership with Dr. Jenkins, with the Board of Education, and with the Mayor and City Council. It has been a collaborative process from the beginning, and we expect to work with the Superintendent, the Board, and city officials to achieve our mutual goal of improving the educational system for the 88,000 youngsters in our public schools.

All of us know that serious issues face our nation and its urban areas—and the District of Columbia is no exception. The drug scourge has reached epidemic proportions and cannot be allowed to go unchecked. Children in our urban areas are particularly vulnerable. And we as a society must come to grips with this serious problem. We must work together for our children. They are our future. They are this country's most precious resource and that resource cannot be squandered.

Today, the city's agenda appears driven by the harsh realities of drugs, crime, and violence. And the solutions that are being discussed—more police, more prisons, and a swifter and tougher criminal justice system—represent important, short-term approaches to reclaiming city streets and neighborhoods.

But, quite frankly, these approaches are short-term and ignore the need to create a future for our children and our city. We already have a higher percentage of adults in jail than any other jurisdiction in the United States—more than 1,500 people incarcerated for every 100,000 residents. We already have a budget for corrections that has grown by one hundred percent over the last six years. We already have the largest police force on a per capita basis of any city in the country.

In dealing with the problems that confront today's young people, we firmly believe that this community needs to take a long-term approach. We must all commit to working with youngsters. Many of the city's children live under extremely difficult circumstances and we must find a way to show them that education is their path to a brighter future. That discipline and hard work pay off in the long run.

But how do we send this message to kids? One way is to work with an institution that can offer a positive alternative—and that's the public school system. Although it doesn't get said often enough, our Committee has reconfirmed that most of our schools are places where learning is taking place, and where kids are engaged in productive activities. We need to give credit to the teachers and the principals who are making this happen, even in the face of very trying circumstances.

Thanks to the work of dedicated professionals in the school system, a substantial number of students benefit enormously from their public education in the District. They learn about themselves and the world, they learn the basics of mathematics and English, they learn to compute, they learn to express themselves in the written and spoken word, and they learn tolerance and the importance of treating others with dignity and respect.

These success stories go virtually unnoticed in this city. For example, our elementary school students at both the third and sixth grade levels are scoring at the national average on composite tests of basic skills in English and math. A number of elementary schools offer math and science programs that would be the envy of any school in the country. At Shepherd Elementary School, there is a remarkable pilot program that challenges children and encourages them to be inquisitive.

We also have some real success stories at the secondary school level. Vera White, the principal at Jefferson Junior High School, oversees a rich variety of programs for all youngsters, including after-school activities that keep children engaged and involved in a positive way. Over 75 percent of the graduates of Banneker Senior High School go on to college. And the Ellington School has produced outstanding performing artists.

Having said that, we cannot ignore the very real problems that confront the Distict of Columbia and its schools. Problems begin early for children, and poverty is at the root of many difficulties. Approximately 30 percent of all children in the District under 16 live in poverty. Many more children come from homes where the only parent must work outside the home to support them, and therefore cannot supervise them before and after school, or during the summer months. Many of these parents are school dropouts who lack certain parenting skills. As a result, children's visions of the future are limited, and dominated by the realities of the streets.

From the start, our teachers and principals see young children who come to school with health and developmental problems so severe that they have difficulty identifying primary colors or holding crayons. Health officials have stated that we have a growing problem in this community of children who are born to substance-abusing mothers, children who are seriously affected because of their mother's drug use during pregnancy.

As children grow older, our schools fail to reach many of them. We talked to students. Too many are not engaged in education. They find school boring, unchallenging, uncaring, and not relevant to their lives. Too many students are not attached to school, either emotionally or intellectually. From the beginning, they feel like failures, and they do fail.

Four out of 10 D.C. teenagers drop out of school before earning a diploma. Our graduating seniors, on the average, are two years behind their peers in terms of basic math and reading. They are often not fully prepared for the world of work and many of those who go on to higher education require remedial work.

Whereas in the past, youngsters who dropped out or did not do well in school had good jobs at good wages to drop into, today's dropouts and undereducated youth have little prospect of a bright economic future. The jobs of today, and particularly in the D.C. area, demand the capacity to do knowledge work, to have the skills necessary to continue to learn in order to adjust to the rapid advances in technology and information and their application. Anyone without a solid education, not only in the basics but in problem solving and thinking, will be left behind. The reality is that the D.C. schools have not kept pace with this new world—and, unfortunately, many of the children in D.C. are being left behind.

The practical effects for Washington are plain to see. Our school system produces young men and women who are, in large numbers, not ready for the demanding service and high-technology jobs that this region is generating. Good jobs go begging here, and this situation seems likely to become worse in coming years. Instead of entering the workforce, many of these young people move from one low-paying job to another, shifting on and off of unemployment and all too often eventually resorting to public dependency. Young women who become pregnant are in many cases left by their partners to fend for themselves. An alarming number of young people enter crime and drug dealing as a means of self-support.

The costs of these outcomes fall principally on District residents and taxpayers. The District should be a wellspring of bright, energetic young workers, and it is not. The District should be reasonably free of crime and drug dealing, and it is not. These are among the costs that all citizens share. The greatest costs, however, can be measured in the unfulfilled lives of thousands of young men and women in our city.

We commend Dr. Jenkins and the School Board for candidly acknowledging these problems. We know the problems are there, and we also believe that the necessary precondition to making real progress is for all of us—those with children in school and those without—to make a long-term commitment to the resolution of these problems.

We've learned that other school systems are making progress in addressing their problems. Our Committee has seen Dr. James Comer's program in New Haven in which a close link has been forged between the home and the school, and parents at all income levels are actively engaged in supporting the education of their children. We have visited Miami/Dade County where the school superintendent and the union have agreed to give more authority and responsibility to local schools so that they can succeed. We have learned about District 4 in East Harlem where a school system that used to rank last among the 32 districts in New York has been turned around, in part, by allowing parents to choose where to send their children to school.

These are but a few of the educational success stories of which we are aware. The point is that we know that other cities have been successful and we know that there are valuable lessons to be learned from their experiences.

The recommendations in the next section of this report lay out in detail our vision for the future but we want to take a moment here to sketch out some of our findings that led to these recommendations.

We believe firmly that all children can learn, regardless of their circumstances, and that schools, if they receive the proper guidance and assistance, can be restructured so that children's learning will improve dramatically. With high expectations, over the next decade we believe that virtually every student should be able to read, write, and do math at a level appropriate for his or her grade level and age. But high expectations are not enough. We need to improve schools in other ways, as well.

We looked carefully at early childhood programs. We know from a lot of very solid research that good early childhood programs have been very successful in helping at-risk children succeed. We also know that in the absence of these programs, many children start way behind when they enter school. Such youngsters are far more likely to drop out or profit less from their school experience. The District is a national pioneer in early childhood education, offering full-day, pre-kindergarten programs in virtually every school in the city. But we also found that this broad policy commitment needs to be further strengthened by improving the quality of programs, extending them to offer comprehensive services, and reaching out to those at-risk three- and four-year-olds who are currently not being served. The Committee is recommending a series of steps to make quality, comprehensive early childhood programs available to all at-risk children age three and above.

We also recognize that parent involvement is essential. Unless we help parents understand the importance of education, and unless we provide training for those parents who want to help their children but may not know how, our efforts in school with children will not succeed.

We examined the curricula and instruction, and student outcomes. The overall low levels of student achievement on basic skills, the declining levels of achievement as students progress throughout the grades, the truancy problem and the high dropout rate, result, in part, from what goes on inside schools. Reform is essential if we are to reach those at risk. Thus, we have identified a series of reforms, including substantial training opportunities for teachers, that will help revitalize teaching and learning in schools.

At the same time, while we need to improve what goes on inside schools, we need to increase the time children spend in productive activities. We find that there are few alternatives, other than the streets, available to many District youngsters after school and during the summer months.

We are recommending keeping schools open from early in the morning until 6:00 p.m., to deal with the problems encountered by latch-key children and to offer opportunities for tutoring, doing homework, participating in hobbies and clubs, and playing sports. After school programs would be mandatory for those in need of academic assistance, and we propose offering remedial and other programs to improve student performance. Good schools are already doing these things because they work; what we are proposing is to make this the norm in our city.

We are also recommending a summer school program that, in effect, lengthens the school year from 180 to 220 days. This program will keep children off the streets, provide opportunities for continued learning, expose children to enrichment activities where they will see school as fun, offer special help for children who need academic assistance so that they don't fall further behind their peers, and provide children with a sense that they are important and can achieve.

Good teachers and principals are the heart of any successful school system. Our Committee has looked at how to attract and retain high-quality teachers and how to keep them in the classroom. We want the best teachers for our kids. But there are problems with the District's ability to recruit and retain a high-quality workforce. Compensation is significantly below levels in the surrounding jurisdictions. There are few financial incentives for quality performance. And the applicant pool is not large enough to enable the District to be highly selective.

We found most teachers and principals in the District of Columbia to be competent and hard working. However, far too often their efforts are overshadowed by a relatively small number of classroom teachers and administrators who are not performing. So the system needs to do more, first to help those who need it, and ultimately to remove from the classroom and from schools those who cannot or will not perform. We have made recommendations to make teaching and managing at the school building level more rewarding, both financially and professionally.

We have reviewed the management of schools. We found a desire for change on the part of many people, but a system in which there are significant impediments to change. Both teachers and principals spoke of having to plead and lobby for materials and supplies from a central office that, in turn, causes them to spend a great deal of time responding to edicts and directives. We found a central office that today is neither efficient nor effective. It is simply non-responsive to schools and their needs. We identified opportunities to streamline central administration in order to provide more resources directly to schools. We propose achieving these savings over a multi-year period through hiring freezes, early retirement, and the reallocation of the workforce to schools. No layoffs are proposed.

The Board of Education and the Superintendent are held responsible for the performance of a school system over which they have no ultimate financial control. The Committee's management recommendations call for explicit goals, clearly established accountability, agreement among all city officials concerning a stable financing plan for schools, and the development of systems to monitor the health of the organization.

The Committee looked at the school system's physical facilities. The District's schools are suffering from years of deferred maintenance and the Committee estimates the total repair bill to be roughly $150 million. In addition, we have estimated $30 million as the amount needed to provide air conditioning for the summer program.

The Committee believes that students and teachers need and deserve clean, safe, and well-equipped buildings in which to learn and work. If a roof leaks, if plaster is falling, if windows are broken, if facilities are unusable, the message that is unmistakably conveyed is that what's going on inside is not important. As a community, we must, at a minimum, provide buildings for our students and teachers that are decent and safe. Hence, the Committee has made rather far-reaching recommendations for changes in the way facilities are repaired and maintained.

When the Committee looked at finances, we discovered a paradox. On the one hand, we found a number of ways by which the school system can realize cost savings and become more efficient and we have made recommendations in line with our findings. On the other hand, while expenditures for other city services have increased significantly (in constant dollars) over the past eight years, spending on public education has experienced very little growth. As a result, contrary to popular myth, the District spends less on the education of children than most of the surrounding jurisdictions and the other cities we studied. The school system's capacity to deal with many of the problems it has identified has been hampered by funding constraints.

In summary, the Committee's key recommendations, explained in detail in this report, involve:

☐ Redesigning the school program—the teaching, curriculum, and testing—to achieve greater success for all children, with particular attention to the special needs of at-risk students.

☐ Reaching children early with higher quality programs so that students don't start school already behind.

☐ Keeping schools open until 6:00 p.m. to provide latch-key children with a safe alternative to the streets, offering fun and enriching activities that stimulate interest in school and, at the same time, offering remedial and other compensatory programs for those who are behind academically.

☐ Keeping schools open during the summer in order to provide enrichment programs and additional academic assistance for those who need to catch up with their peers, and to address the specific needs of children in the District.

☐ Strengthening the workforce so that the District attracts, and retains, the highest quality teachers and principals, trained to meet the special needs of District children.

☐ Repairing facilities so that they are decent and conducive to learning and send a positive message to children and teachers.

☐ Streamlining central management and reducing its cost so that more dollars can be spent on children.

☐ Creating communitywide support for improvement, with the active involvement of all with a stake in the future of Washington, so that children know that we are behind them.

Our recommendations, when fully implemented over a multi-year period, represent a budget increase per year of about 12 percent (the equivalent of $67 million today). The Committee believes that the responsibility for providing the additional resources that we are recommending should be shared between the District government and the Federal government. The District's share represents less than 1 percent of its total budget. To finance capital items, we are suggesting long-term commitment of $25 million per year, the amount included in the 1990 budget, as well as the disposal of certain assets with the proceeds being used for building repairs.

Finally, we want to speak to something that many people in this community believe but few will talk about—and that is the notion that when it comes to the schools or to any of the larger social issues confronting us today, there is nothing that any of us can do that will make a difference.

Our Committee emphatically rejects this notion. We know that there are success stories in our school system on which to build. We know that there are cities with deeply troubled school systems that have made dramatic turnarounds and that have really embraced the idea of educational reform.

The RAND Corporation recently took a look at six cities where real change is occurring in the public school system and reached some interesting conclusions. One of the findings is directly relevant to Washington. The public, RAND said, will support fundamental change within a school system not because it is offered any whiz-bang curriculum or other educational panancea but because it comes to understand that if the school system doesn't succeed, the social and economic future of the community is at stake. The public wants to see progress but understands that real change doesn't happen overnight.

We need to be honest and realistic. There are no easy solutions and there has to be a recognition that we need to stay involved through the inevitable trial and error period that will be necessary if our school system is to improve.

The members of the D.C. Committee on Public Education are committed to change. We are in this for the long haul and that commitment must extend to everyone in the District of Columbia. The issue of public school reform must be raised to the top of our civic agenda and there it must remain for many years to come.

That is the challenge. Each of us has a role to play. The problems will not be solved by the School Board, or by Dr. Jenkins, or by our Committee, or by the Mayor and City Council, or indeed by even the most committed parents and teachers. It requires that all of us work together for excellence in our schools.

Sincerely,

Carmen E. Turner

Carmen E. Turner
Co-chairman

Terry Golden

Terence C. Golden
Co-chairman

June 21, 1989

INTRODUCTION

The Board of Education, the Superintendent of Schools, and the Committee share a vision for the future of the D.C. public school system. This vision is based on a common set of beliefs:

☐ All children can learn.

☐ In order to be successful, principals, teachers, parents, and students themselves should have high expectations for student performance.

☐ In order for significant change to take place, it must occur at the school level; teachers, principals, and parents should be given the freedom and encouragement to become innovative and to discover new ways to meet the individual needs of their students.

☐ The role of the central office is to support change; increasingly, the central office must view itself as an organization that responds to the needs of individual schools.

☐ The school system needs to recognize the unique needs of the children of the District of Columbia and redesign the system to meet those needs. The specific needs that must be addressed were outlined by the Commission on Values-Centered Goals and reflect the fact that a high percentage of students live below the poverty level, are affected by the drug problem, face risks from teenage pregnancy, and need support in such basic areas as nutrition, values, and self-esteem.

☐ Although parental involvement has proven difficult to achieve in some neighborhoods, it is essential that parents be involved in the education of their children and that efforts be undertaken to increase parental involvement.

☐ The school system must be responsive to the taxpayers. It must be as efficient as possible, functioning more like the half-a-billion dollar business it is. It must have leadership, set specific goals, develop a strong

OUR CHILDREN, OUR FUTURE

REVITALIZING
THE DISTRICT OF COLUMBIA
PUBLIC SCHOOLS

The D.C. Committee on
Public Education

Executive Summary

WASHINGTON, D.C.
JUNE 1989

and prepares them for the rapidly changing world in which they will live;

- Prepares students for a world in which rapid technological change is a certainty; and
- Prepares students to become active and engaged citizens with all the rights and responsibilities that that role entails.

A VISION OF THE FUTURE

1. The D.C. Committee on Public Education believes that the D.C. public schools should, as part of a five-year plan, set several specific, measurable goals with respect to achievement, attainment, attendance, facilities, the workforce, and efficiency.

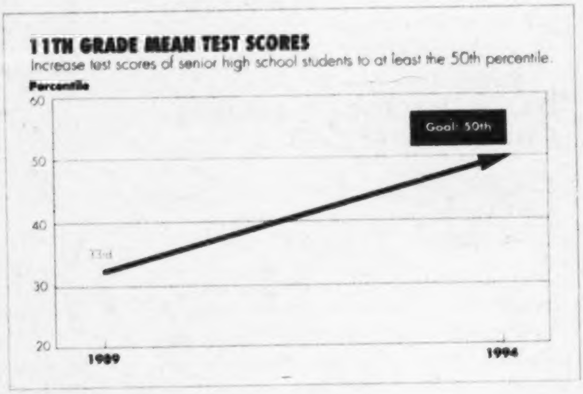
Based on discussions with the Board of Education, the Superintendent, and citizens in the community, the Committee recommends that the Board consider adopting the following goals:

(a) By 1994, D.C. student academic performance at the elementary and secondary levels on the comprehensive tests of basic skills should reach at least the 50th percentile in all subjects tested.

(b) By 1994, the graduation rate in the D.C. public schools should exceed 80 percent.

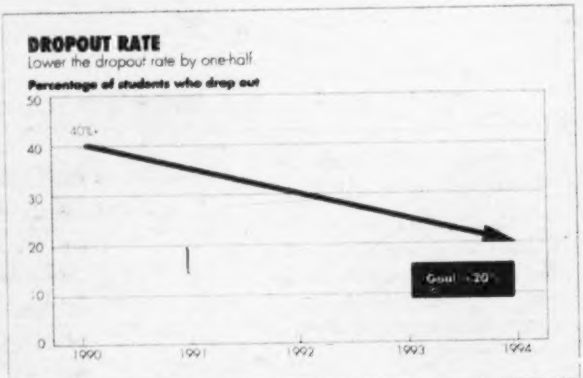
(c) By 1994, the attendance rates in grades 7 through 12 should exceed 92 percent.

(d) By 1994, the school system's buildings and grounds should be in good repair and a program should be in place to maintain and periodically upgrade them.



11TH GRADE MEAN TEST SCORES

Increase test scores of senior high school students to at least the 50th percentile.



DROPOUT RATE

Lower the dropout rate by one-half

(e) By 1992, a system should be in place that supports the recruitment and retention of a high quality workforce of teachers and principals and effectively deals with nonperforming employees.

(f) By 1994, the school system should be an efficient and cost-effective deliverer of services, and it should have reduced central operating costs by $8.5 million per year and central staff by 400 positions, including redeploying staff to schools.

2. In order to gain a greater sense of unity of purpose, the D.C. public schools should ensure that all aspects of the educational program—curriculum, instruction, training, and testing—are carefully integrated, derive from the School Board's fundamental goals and overall vision for the school system, and are adequately communicated to all school system employees.

MAJOR EDUCATIONAL REFORMS: CHILDREN COME FIRST

3. The District of Columbia should provide quality early childhood programs for all at-risk three- to six-year-olds by:

(a) Upgrading the quality of early childhood programs through a number of reforms pertaining to curriculum, the availability of staff, and the provision and coordination of comprehensive services, training, and the setting of higher standards.

(b) Extending programs to reach all low-income three- and four-year-olds currently not being served, including the provision of before- and after-school programs.

(c) Lowering the compulsory attendance age to five years of age.

(d) Requiring that all children receive a comprehensive set of health, psychological, and educational assessments to enable the school system to better meet the needs of each child.

4. The District of Columbia public schools should improve the quality and diversity of school offerings by: identifying model programs and practices within the school system and making that information available to all schools; establishing a series of special schools, located throughout the city, each of which would be based upon its own unique curriculum or educational approach, with a focus at the junior and senior high levels; and ultimately, over the long-term, providing greater choice to parents and students in the selection of programs and schools.

5. The District of Columbia should take steps to revitalize its curricula, including:

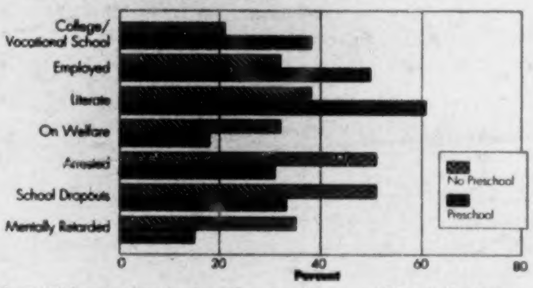
CONCERNING THE CORE CURRICULA:

(a) Contract with a series of subject-based outside groups with no vested interest in the current Competency Based Curriculum (CBC) program to review and revise the curriculum, with the following objectives:

(1) Reduce the number of detailed objectives while still providing general guidance to teachers on curriculum;
(2) Adjust the syllabus so that it reflects the best that is currently known about teaching, learning, and assessment in particular subject areas, including a richer reading program with a stronger emphasis on writing, the teaching of higher order comprehension skills, and an emphasis on mathematics concepts at least equal to the current emphasis on computation; and

EFFECTS OF PRESCHOOL PROGRAM

Investment in early childhood education pays off.



Source: High Scope Foundation (Based on a 20-year study of low income children in Ypsilanti, Michigan)

(3) Ensure that the curriculum and testing programs are fully integrated.

CONCERNING ELEMENTARY EDUCATION:

(b) Replace the current assessment program for mathematics with state-of-the-art tests that are integral to instruction itself. New tests should provide students and teachers with prompt feedback, allowing teachers to pinpoint student misunderstandings and correct their instruction accordingly. New tests should test students' ability to apply mathematics to the solution of real-life problems.

(c) Take a position, based on research and knowledge of best practices in reading instruction, on essential components of a strong reading program and the range of permissible approaches to the teaching of reading. Whether reading textbooks are selected centrally or left to the discretion of local schools, the school system should identify and support a limited number of reading textbooks that reflect practices known to promote growth in reading.

(d) Mandate the teaching of inquiry-based science in all elementary schools, to be phased in over a period of three to five years. As a part of the school-based staff development program, principals should identify those teachers in their schools who can teach inquiry-based science, or are willing to learn. The school system should identify those schools with outstanding programs and assist in the dissemination of knowledge and skill in elementary science teaching and assessment. Periodically, the school system should administer performance tests in science and provide funds for elementary, hands-on science laboratories, equipment, and materials.

(e) Mandate art, music, physical education, and foreign language programs in all elementary schools.

CONCERNING SECONDARY EDUCATION:

(f) Increase graduation requirements for all students not enrolled in special education by requiring two years of a foreign language (one year currently), two years of laboratory science (one year currently), and world history.

(g) Reorganize the entire mathematics sequence so that children study each aspect of mathematics in more depth, at a greater pace, and with less repetition of rudimentary skills. Algebra should be introduced during the elementary school sequence so that students are prepared for junior and senior high school material. Mathematics textbooks should be chosen to reflect these notions of greater depth, less repetition, and earlier exposure to more complex mathematics. All high schools should offer a course in calculus. Peer coaching of junior and senior high school mathematics teachers should be an essential component of a revised mathematics sequence.

(h) Expand and enrich systemwide policies and training programs regarding writing. The system should require students to write more frequently and enable teachers to use the best practices in the teaching of writing across the curriculum. Because one of the major obstacles to a strong writing program is the out-of-school time teachers must spend grading written work, the school system should devise additional measures to reduce the grading burden on teachers, either through writing laboratories, reduced class loads, or employment of lay readers.

(i) Make available to all high school students the option of taking advanced placement courses, at least in English and mathematics. Moreover, there should be some systemwide prerequisites for admission to advanced placement courses, such as a passing grade in prior courses and a specified level of reading competence. Without such admission standards, advanced placement courses are advanced in name only, and the more able students in the class may not be adequately prepared for college.

CONCERNING VOCATIONAL EDUCATION:

(j) Appoint a panel of outstanding citizens and experts in vocational education to review the current vocational offerings.

CONCERNING BILINGUAL EDUCATION:

(k) Recognize and expand existing two-way bilingual programs and by establishing programs in all parts of the city. The curriculum in bilingual education schools should be aligned with the overall school curriculum so that all students have access to material in the content areas.

(l) Support model programs addressing unique needs of bilingual students, such as the Multicultural Intern Program.

(m) Provide special training for teachers in schools with large numbers of bilingual students and increase the numbers of bilingual teachers and administrators in those schools.

CONCERNING SPECIAL EDUCATION:

(n) Recognize the special and specific educational needs of children with minimal learning disabilities, and mount appropriate special classes and mainstream placements for them.

Recognizing the importance of providing a quality special education program and the high cost of delivering certain aspects of the program, the school system should conduct an in-depth review of this area.

CONCERNING STUDENT SELF-ESTEEM AND VALUES:

(o) Implement the recommendations of the Commission on Values-Centered Goals.

(p) Provide training for teachers concerning the teaching of values to children and methods of establishing and communicating high expectations in all aspects of school.

(q) Recognizing that the learning of values and the acquisition of self-esteem stem in large part from success in school, the Committee notes that other recommendations link directly with improving self-esteem and teaching values, including:

☐ Making school interesting and raising standards;

☐ Providing enrichment programs during the summer and after school; and

☐ Beginning the educational experience with sound early childhood programs to enhance the likelihood of success.

(r) Introduce African-American materials and teaching throughout the curricula, beginning with early childhood programs, in order to promote self-esteem.

(s) Form links with those states and school districts that have already adopted new curricular mandates in the area of multicultural education to form a market powerful enough to induce publishers to develop appropriate textbooks. In the meantime, the school system should collaborate with local universities on the development of its own materials to supplement the existing curriculum and surmount the deficiencies in existing textbooks.

(t) Design training materials that empower school faculties to choose textbooks and other instructional materials that are highly motivating to students. The training materials should reflect new knowledge about the characteristics of effective textbooks. The number of textbooks should be limited, calibrated with testing, consistent with training of teachers, and tied into systemwide goals (e.g., multicultural curriculum).

CONCERNING TECHNOLOGY:

(u) Expand efforts to use instructional technology, including computers, on an experimental and pilot basis to increase the academic performance of students.

6.The District of Columbia should upgrade its standards for student performance by introducing performance tests for writing, mathematics, and science, and by issuing an honors diploma for high achievers who will be required to maintain a certain average, take additional courses (e.g., 23 Carnegie units), and perhaps pass a Regents-type examination.

Further, the District of Columbia should revise its practice of automatic in-grade retention for children failing to meet certain requirements in elementary and junior high school, and substitute a case-by-case review combined with a comprehensive and sophisticated tutoring program after school and during the summers, and special programs such as low student/teacher ratio classes for students who are falling behind their peers at particular grade level. Retention in grade is recognized as a major cause of dropouts.

7. The District of Columbia should revise guidelines and programs related to the discipline of students in the following ways. First, for hard-core, serious offenders who return from a suspension, attendance in alternative programs, created and made available by the school system, should be mandatory. Counseling also should be mandatory. A student should be required to "graduate" from this alternative program before returning to one of the other high schools in the school system. Ultimately, anyone who fails to respond in this alternative environment, and continues to cause severe problems for fellow students and teachers, must be expelled.

The District of Columbia should set a systemwide attendance policy that would require a student not to miss class more than x days in order to pass a course or be promoted to the next grade. This attendance policy should be structured to permit reasonable exceptions.

The District of Columbia should revise its policy for participation in athletic events to require students to maintain a C average in the semester immediately preceding the one in which participation in sports will occur, rather than a cumulative C average.

8. The school system should make several changes to improve the use of the existing instructional day, including:

(a) Reduce programs that pull children out of classes for remediation in the same subject. Eligible schools should use remedial funds to support schoolwide adoption of instructional practices known to be effective with at-risk children. Remedial assistance should be provided after school, during the summer, and through select pull-out activities that increase the time and quality of overall instruction.

(b) Revise transportation schedules to allow student participation in sporting events but not at the expense of instructional time.

(c) Restructure, to the extent possible, periods of time devoted to organizing the school year, holding holiday events, and carrying on the traditional activities following end-of-year testing.

(d) Take other steps to minimize down-time and interruptions including providing schools with the flexibility to organize their own periods and schedules.

9. The school system should lengthen the school day by:

(a) Proposing the expansion of the instructional day at the high school level by one-half hour, beginning with the 1990-91 school year.

(b) Keeping schools open from 7:00 A.M. to 6:00 P.M. by the 1991-92 school year. This expansion will allow for child care activities (ages three to six), a full range of co-curricula activities, study halls, and remediation. An implementation plan should be developed and this process should involve a number of agencies within the District of Columbia, including the Department of Recreation. Student participation should be voluntary, except for certain mandatory remediation programs.

10. The school system should lengthen the school year by offering a summer program in coordination with the Mayor's youth employment program and the Department of Recreation. The summer school program should involve:

(a) By 1993, expanding the school year from 180 days to 200 days, with the additional 20 days to be used for mandatory remediation, and for enrichment and extracurricula activities. Participation in the latter would be voluntary.

(b) By 1994, expanding the school year to 220 days by offering programs during the summer to be used for remediation and enrichment during the morning and for sports activities, field trips, and employment related events in the afternoon.

The summer school program would be designed to provide activities and models for children that would promote their overall success in school in an environment that differs from the traditional classroom. The program should respond to the particular needs of at-risk children.

11. The school system should undertake a full-scale reform of the athletic program, focusing on facilities, personnel, and equipment. The Committee endorses a broad plan set out by an internal school system task force that addressed this issue. In general, there should be: better pay for coaches, an upgrading of standards, adequate equipment and supplies, and the use of paid personnel to run effective intramural programs after school.

TEACHERS: THE HEART OF EFFECTIVE SCHOOLS

12. The District of Columbia public schools should adopt a revised compensation and promotion package for teachers that will enable the District to recruit and retain a quality workforce and be competitive with surrounding jurisdictions by adopting:

☐ Career ladders, which will differentiate staffing patterns to enable the most capable to assume additional roles and responsibilities that will help upgrade the overall quality of the work force;

☐ Incentive pay on a schoolwide basis, where all employees in a school will receive bonuses when the school exceeds its objectives;

☐ Greater options for 12-month contracts to staff a full-scale summer program;

☐ Greater remuneration for extracurricula activities to support an effective after-school program; and

☐ Pay differentials for certain difficult to fill positions: math and science at the secondary level, bilingual education, and special education.

13. As one of the conditions for overall reform, and as a precondition for an enhanced compensation package, the school system should seek to strengthen its workforce by:

☐ Mandating use of the entire National Teacher's Exam, as revised, for entry-level personnel.

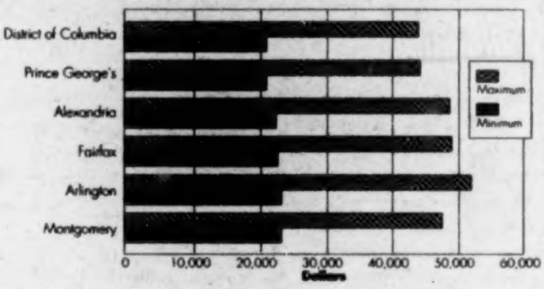
☐ Adopting an alternative certification program whereby individuals possessing skills and knowledge in particular areas, but not holding a teaching certificate, will be able to teach in schools under certain conditions.

☐ Revising its performance evaluation system to reward superior teachers and to remove from the classroom those teachers who cannot or will not perform satisfactorily even after they have been given appropriate inservice training and assistance. The evaluation system should involve teachers reviewing the performance of fellow teachers.

☐ Involving teachers more directly in the overall management of schools.

STARTING AND MAXIMUM SALARIES OF TEACHERS

D.C. teachers' salaries are lower than those in the surrounding jurisdictions.



Source: Washington Metropolitan Area Boards of Education Association.

14. The District of Columbia public school system competes directly for qualified teachers, especially minority teachers, with the five major suburban jurisdictions. The school system should strengthen its recruitment procedures to increase the applicant pool, and it should eliminate the residency requirement, or preference system, which serves as a barrier to working in the D.C. public schools and puts the city at a competitive disadvantage vis-a-vis the suburban jurisdictions.

15. The inservice training program within the District should be revised by:

☐ Developing a comprehensive training plan and program at the central level that will facilitate overall reform, consistent with goals set by the Board of Education; is coordinated with curriculum and testing; and reflects the best practices of teaching children with the needs evidenced in the District of Columbia;

☐ Placing greater responsibility for staff development at the school building level; and

☐ Setting standards for appropriate training activities.

In particular, the school system—in partnership with individual schools—should mount and support a sustained, coherent, program of school-based staff development designed to help teachers employ a repertoire of teaching strategies designed to motivate and get students seriously involved in school work. Such a program should involve:

(a) Training for principals in the identification of skilled teachers in their own schools;

(b) Allocation of resources to relieve skilled teachers so they can work with other teachers within their own schools;

(c) Provision of expert assistance to assist teacher-trainers in local schools; and

(d) Systemwide designation of demonstration schools where excellent instruction can be observed and practiced.

SCHOOL MANAGEMENT: A REDIRECTION

16. The Committee firmly believes that the District of Columbia public school system should support a school-based management system that places greater authority and responsibility within individual schools. Implementation of this program should proceed immediately, beginning with a broad program in several schools over the next several years. The purpose of this effort is to develop a climate for change among teachers, parents, and principals and have them work together to improve education. This effort will be the centerpiece of the reform effort, and will involve providing greater authority to individual schools for such items as budgeting, curricula, facilities, and personnel.

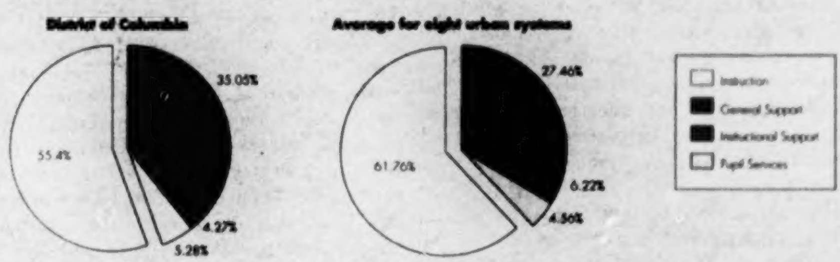
17. The Committee offers the following recommendations with respect to the governance of the school system:

(a) In order to set clear public accountability for schools in the District, both policy responsibility and financial responsibility over the long-term need to rest with a single entity, the Board of Education. The Committee therefore recommends that the city and the Board of Education reach an agreement to provide broad, stable financial support for schools over a multi-year period. In this way, the Board would become the accountable organization for education. If a firm agreement cannot be reached concerning the financing of schools, the parties should then provide the Board with taxing authority. Under this authority, the Board should have the power to seek increased funding for particular school improvements, on top of any existing financial base, through the levying of additional taxes and/or revenue raising measures.

(b) As part of the effort to introduce school-based management and overall reform, the central office needs to become more efficient and service oriented so that each school can reach its maximum

ALLOCATION OF FUNDS

The District spends approximately 6% less of its budget on instruction than eight major urban school districts and 8% more on non-instructional general support.



District of Columbia

Average for eight urban systems

Source: Peat Marwick Main & Co.

potential.

Further, the school system needs to undertake efforts to professionalize central level management, particularly with respect to the performance of support functions.

The Committee recommends streamlining administrative and overhead functions within the school system, ultimately reducing 400 positions for an annual savings of $8.5 million. This streamlining should use the Peat Marwick study as the basis for identifying specific actions to be taken. The reductions will be accomplished over several years and will use attrition, early retirement, and transfers to available positions in schools.

(c) As the central office becomes more efficient and assumes greater day-to-day control over the operations of the school system, there will be an opportunity for the Board of Education and the Superintendent of Schools to establish a clearer definition of roles and responsibilities. The Board of Education needs to function as the equivalent of a Board of Directors; the Superintendent of Schools needs to function as the chief executive officer. As the central office becomes more effective in the operations of the school system, the Board of Education should reassess its organization with the goal of streamlining it and simplifying overall relationships with the central office. This reassessment might include reducing the size of the staff, reducing the number of committees, and reducing interaction in the day-to-day supervision of the school system.

(d) The Committee supports the current efforts of the school system to carry out its operations independent of other city agencies. In that regard, the Committee endorses the school system's assumption of greater responsibility for the capital program and for managing its assets. Most important, the school system should be able to retain receipts from the disposal of properties for the purpose of repairing and rehabilitating the existing inventory of buildings.

18. The Committee recommends several measures to improve the overall management of the school system, including:

(a) Upgrading the principal corps within the District by increasing compensation, providing better developmental and training programs, and employing procedures that will remove those who are not meeting goals and requirements;

(b) Transferring responsibility for adult education to the University of the District of Columbia; and

(c) Upgrading management information systems so that basic information necessary to manage the enterprise will be available on a timely basis, including the provision of a records center and the keeping of good records.

19. The Committee recommends creation of a broad-based independent organization, a new organization also to be named the D.C. Committee on Public Education, to support public education activities in the District in the following ways:

❑ Provide funding for special projects;

❑ Increase community awareness of the public schools;

❑ Support the budget for education before the City Council and the Congress;

❑ Monitor the progress of the school system and the implementation of the plan;

❑ Provide support to the school system and the Board of Education, as requested; and

❑ Provide technical expertise as requested.

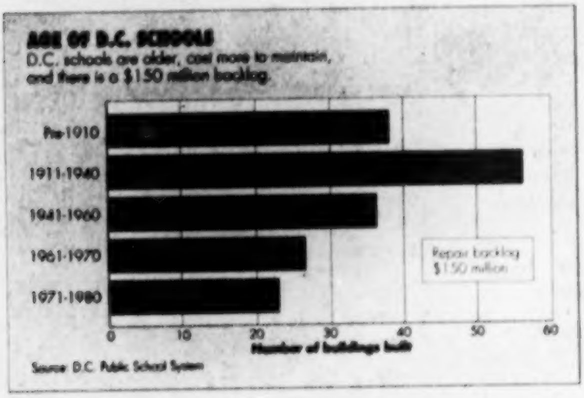
20. To make the school system accountable to the public, all schools will report accomplishments and results under a prescribed system, with an emphasis on student performance and improvement over time. This information—progress of individual students, schools, and the system—will be made available to the public in the form of an annual schoolwide report card.

FACILITIES: THE NEED FOR BETTER BUILDINGS

21. The school system should engage in a five-year modernization program to eliminate the backlog in deferred maintenance and repairs at an estimated cost of $150 million. In addition, the Committee recommends allocating an estimated $30 million for air conditioning for the summer program.

22. To finance a significant portion of this repair effort, and to reduce the overall operating cost of the schools, the Committee recommends the disposal and/or consolidation of about 10 facilities through existing procedures established by the Board of Education. The Committee recommends that the Board set a target of $50 million to be realized through the sale of assets. The Committee recommends a legislative change to permit the Board to retain funds realized by the sale of properties, said funds to be used exclusively for the purpose of repairing and rehabilitating the system's buildings and grounds.

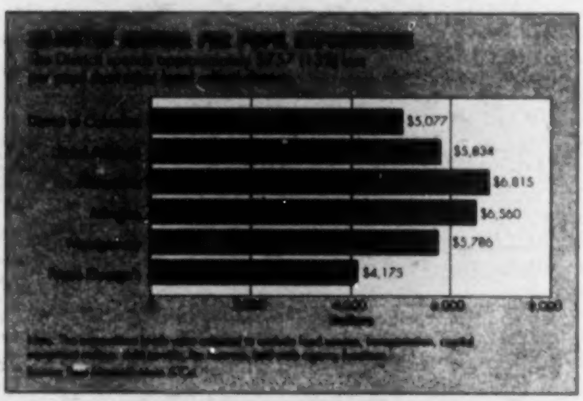
23. To accomplish an effective facilities maintenance program, the school system should: place greater authority and responsibility with the individual schools, use private sector resources to perform repairs through task order arrangements, and revise the operations of the central office. The central office should serve as a quality control function, oversee major repair projects, and carry out certain operations best performed by central maintenance crews, with the latter function being turned over to the private sector over time.


AGE OF D.C. SCHOOLS

D.C. schools are older, cost more to maintain, and there is a $150 million backlog.

Source: D.C. Public School System

In addition, the community should consider, as part of establishing a new D.C. Committee on Public Education, the provision of assistance in carrying out the facilities improvement plan from the private sector. The exact role and responsibilities of a new organization in the area of facilities will need to be determined.



FINANCING: HOW TO PAY FOR A BETTER SCHOOL SYSTEM

24. If the school system is to receive additional resources from the taxpayers and community, a quid pro quo must be established, whereby the school system shows evidence of becoming more efficient and develops the capacity to carry out the improvements outlined in this plan. Further, the school system must begin to allocate funds based on need.

The additional operating budget requirements (net of savings) are as follows:

Year	Amount	Percent Increase Above Base
1990	—	—
1991	$33 million	6%
1992	$47 million	8%
1993	$58 million	9%
1994	$82 million	12%(Stable)

The program will be financed by:

(a) An increase in the Federal payment in those years covering approximately 50 percent of the total costs (net of savings), all of which should be devoted to education;

(b) Additional revenues from existing city sources to cover the additional 50 percent of costs;

(c) Savings from the existing operations of the school system of $13.5 million annually (included in the above); and

(d) Increased support from the private sector and public foundations and universities targeted at: strengthening individual schools and programs and carrying out specific functions under the newly constituted D.C. Committee on Public Education.

These increased revenues would be raised over a multi-year period.

25. To finance the capital recommendations, the Committee recommends continuation of the 1990 annual level of $25 million in the city's capital budget and generating receipts of $50 million from the disposal of school system properties at public auction.

IMPLEMENTATION: HOW WE BEGIN

The Committee recognizes that the actions outlined above represent a multi-year plan that requires phasing of programs and efforts.

Key initial implementation steps, to be accomplished within the next year, include:

(a) Create a broad-based independent organization to support public education activities in the District in the following ways:

☐ Provide funding for special projects;

☐ Increase the community's awareness of the importance of the public schools;

☐ Support the budget for education before the City Council and the Congress;

☐ Monitor the progress of the school system and the implementation of the plan through the conduct of an annual audit;

☐ Provide support to the school system and the Board of Education, as requested; and

☐ Provide technical expertise, as requested, in carrying out specific tasks, such as helping to repair facilities.

(b) Establish specific, measurable goals for the school system;

(c) Initiate school-based management programs in at least 20 schools;

(d) With the support of an outside expert, such as Dr. James Comer of Yale University, develop programs at the elementary level with comprehensive services and initiate planning of "schools with specific themes" at the junior and senior high levels;

(e) Plan for a totally restructured summer program that will be introduced in the summer of 1990;

(f) Initiate a major effort to repair facilities, including carrying out a $20-million repair program, providing all schools with adequate materials to implement a sound maintenance program; and beginning efforts to raise monies to finance repairs through disposal of assets;

(g) Reduce central operations by 100 staff for a savings of $2 million;

(h) Negotiate among all parties, particularly unions and school system management, concerning implementation of career ladders and school reform, including renegotiation of the contract to remove provisions that may prohibit true reform from occurring;

(i) Enact legislation lowering compulsory attendance age;

(j) Plan for after-school programs;

(k) Reach agreement on the early childhood program with all segments of the city; beginning implementation of the specific projects to upgrade the quality of early childhood education;

(l) Strengthen teacher recruitment program in partnership with the business community; and

(m) Undertake efforts to upgrade the curriculum and the quality of instruction.

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*As of June 15, 1989.

The Federal City Council is a non-profit, non-partisan organization dedicated to improving the Nation's Capital. Composed of, and financed by, 150 business, professional, educational, and civic leaders, the Council has been active since 1954 promoting community development in Washington, D.C.

Members of the President's Cabinet and certain other key Federal officials serve in an advisory capacity to the Council as Federal Trustees. The Washington Board of Trustees constitutes the active and voting membership of the Federal City Council. In addition to the organizations that hold membership on the Washington Board of Trustees, with representation by one or more officers of the firm, a few special memberships are offered to educational and civic leaders.

HIGHLIGHTS OF COPE STATEMENT

Mr. **Edelman**. We want to highlight a couple of points.

The first thing that I want to stress today is that I think that COPE is a major addition to the scene in terms of community involvement within the District of Columbia. It is the biggest step that we have had since the establishment of Parents United 10 years ago. It was perhaps even more critical to get that parent organization, but to have the commitment of the business community that is represented by COPE, I think, is extremely important.

I think in addition to the merits of the $46 million which we are all urging on you today, which is very, very critical in and of itself, I would just stress the need to maintain the momentum of the involvement of the business community. I think we have a start here which has enormous promise for the schools.

But we need to produce for the children. That is the fundamental thing. For the children, we need to produce pay-offs that are going to keep that community involvement going in the most three dimensional way. I think that is very, very important.

I would stress also, and I think Carrie will talk about this a little more that that three dimensionality of interest also produces other sources of funds for the school system. It already has produced major grants from foundations and corporations. I believe it will continue to do so.

This is not just a matter of the business community coming to you and saying that it cares about the future, the future of the employment market, its employees, but it really helps get other sources of funding.

I know you have had a chance to review the report. I won't go into it in detail. I see you have it before you. We do want to indicate a couple of things.

FOLLOW UP PROCESS BY COPE

For one thing, I think you know, but I want to stress that that report is not just a piece of paper. There is an ongoing process that COPE is absolutely committed to. The membership of COPE has involved itself, has business people doing other things, has nonetheless involved itself in a personal way in a follow up, the implementation process and having an ongoing organization which I think is absolutely critical for implementation, to have the kind of people who will work with the school board, with you, with everyone involved to improve the school system.

That is something that has happened to other cities around the country, but it has happened here as strongly as I have seen it anywhere.

In that regard, we feel there are two areas. The City Council has already added money for a number of our recommendations and we are pleased about that. But the $46 million that people have been talking about, there are two key pieces. I want to address primarily the repair question and Ms. Thornhill will address primarily the teacher question although I cannot resist one comment about the teacher question.

FUNDS FOR MAINTENANCE AND REPAIRS

I think the numbers have been put before you, the $150 million in deferred maintenance. The fact that, as Mr. Boyd said in his testimony earlier representing the school board, that there is only $10 million in the operating budget, in the pay-as-you-go budget for repairs. That simply will not begin to deal with the magnitude of what is necessary to do. That extra $10 million that we are asking for we think is absolutely critical in terms of the large backlog of things that are dangerous, physically, and which cannot be addressed on any time table that will ever get us to an end if we don't go at a faster pace.

ATTRACTING QUALITY TEACHERS

That is the major point I wanted to make.

The other thing, just because of personal experience, your question on teaching. I have been a consultant to the Southern Education Foundation now for the better part of a decade. For the last five years, we have been working on the question of minority teachers in the south.

We have come up with a number of different things. We are working with a consortium of universities to try to get into the pipe line, attract kids at an earlier age to get them interested in being teachers. It is very critical that we as a country need to get more of our qualified young people interested in teaching.

When you look at the choices that black young people face, one of the good things that has happened over the course of the last 25 years is that they have much more of a chance to be a doctor, a lawyer, to go into business, things that were not sufficiently available in the past before that.

The downside is that not as many of them choose to be teachers. An aspect of the downside is pay. I don't think there is any question about that.

Mr. **Dixon**. I would not disagree with that.

Mr. **Edelman**. When you are talking about a starting salary of $23,000, to add $1500 or $2,000 to that, to a young person looking at how to pay bills, how to pay the rent, et cetera, I think it is very meaningful. I want to underscore that.

So we need to get better people generally into teaching, in terms of those who will be attracted to this metropolitan area, to put us in a position of competing with the other school systems is the other aspect of it that I would want to underscore.

I think I will now turn to Ms. Thornhill.

STATEMENT OF CARRIE THORNHILL-COPE

Ms. **Thornhill**. Thank you, Peter.

Thank you very much, Mr. Chairman, for this opportunity. I would ask that you indulge me to read this short statement because I want to give emphasis to the dimensions that are represented here in this statement.

Mr. **Dixon**. That will be fine.

Ms. **Thornhill**. Our children, our future, states clearly that good teachers and good principals are the heart of an effective school system. If you cannot attract and retain a top quality work force, no amount of continuing energy or structural reform will lead to improved performance in the classroom by our kids.

Before we did our study, the view was widely held in this town that D.C. teachers were the highest paid in the region, if not in the Nation.

While it is true that the average salary for the system is relatively high, that statistic is very misleading. It stems from the fact that most of our teachers have been in the system for a long time and have reached the top of the salary schedule.

But the more crucial facts of which you should be aware are that both starting salaries and maximum salaries in the District lag significantly behind all of the suburban school systems. We are saying that as a community that we believe principals and teachers in Washington should be paid salaries that are comparable to those of their peers in the suburbs.

We know this is critically important for several reasons. First, with the salary differential of anywhere from $1500 to $2,000 for beginning teachers, Washington is at a great disadvantage vis-a-vis the suburbs in recruiting new teachers. Bear in mind the suburban school systems also are very aggressively recruiting African-Americans and bilingual teachers, the same teachers the D.C. school system is trying to attract.

Secondly, we are expecting our teachers to perform well in what is, to say the least, a very challenging environment. As you have heard, our physical facilities are not in good repair. Many of our children come from single parent households and bring to school a whole range of problems related to their poverty and the stress of their environment.

If we are asking teachers to take on these challenges, the least we can do is pay them a salary that is comparable to what they could be making elsewhere in the region.

While we are committed to higher salaries, we also believe that there should be a quid pro quo. Specifically the Board of Education should insist upon several things, including lengthening the school day by one half hour and revising the performance evaluation system. We need to ensure that our youngsters receive at least as much instructional time in the course of their school lives as do youngsters in the suburban systems.

ADDITIONAL TRAINING FOR CLASSROOM TEACHERS

We also need to make sure that classroom teachers who are not performing satisfactorily receive additional training, and in the event that such retraining does not lead to improved performance, that they are removed from the classroom.

EXCESSIVE ADMINISTRATIVE COSTS

I want to stress that we don't believe that more money is the whole answer. The committee has made a number of recommendations that require no additional funds. For instance, we have strongly urged the system to significantly reduce the size of the central office and to reassign personnel from the central office to schools.

Of course, you have heard the reports today about how that is progressing. We will be looking at that and monitoring it in a very close way.

Our report makes clear that this system spends entirely too much on overhead. We also urge the Board of Education to bite the bullet and close underutilized schools. While we are not completely satisfied with the progress made to date, we are certainly heartened that they have begun to take such action.

PRIVATE SECTOR SUPPORT

Finally, because our committee was established by the Federal City Council and because it includes many prominent leaders from the business community, we want you to know that a great number of local and national firms are supporting the efforts to strengthen public education in the District of Columbia.

To cite you a few examples, COMSAT, the Rockefeller Foundation, the Philip Morris Companies, CityBank, and the Next Century Schools Foundation, which is underwritten by J.R. Nabisco, all have made multi-year, six figure commitments to support our efforts.

There is a new resolve in the District of Columbia to strengthen public education. As a committee, we believe very strongly that a greater investment in our children's education is one of the most important responses we can make to the serious problems that affect this community.

When you are talking about the drop out rate, teenage pregnancy, drug abuse or youngsters who, if they do not receive a good education, will not be prepared to compete for jobs in the Twenty-first Century.

Mr. Chairman, we urge you and your colleagues to provide the additional Federal funds so that we can get on with preparing our schools, repairing our schools and so that we can pay our teachers and principals a salary commensurate with that of their peers in the Washington area.

The amount that we are asking for, as Mary has pointed out, does not bring us to the top but it sends a very powerful message throughout this community that public education is the number one priority and we would call upon you to assist us in this regard.

We thank you for this opportunity to appear before the committee and we will be pleased to answer any questions you might have.

SUPPORT FOR ADDITIONAL FEDERAL FUNDING

Mr. **Dixon**. In talking to Members of Congress who come with different philosophies and backgrounds, I think they sincerely have a commitment to the educational system here in the District of Columbia and would support more Federal funding for the system.

But being the political people that we are, we look unfortunately toward instant results. There have been several initiatives around here that have gone no place. In my opinion, the pouring of $28.8 million into the correctional programs, although very well meaning and certainly justified in hearings earlier today, probably would not justify spending that kind of money, at least from the GAO's position.

So to get a coalition that will support more Federal money, there has to be at least some demonstration that somebody can feel good in two years about this money.

I recognize that the problems here are long term. My personal view, although the teachers won't like it, is what I perceive is the lower teacher requirements and the history of changing that around, as I understand it, to an oral examination. I think that is totally wrong. I think that has compounded the issue here. I think I understand somewhat the politics of it.

But if I hear COPE and the other people, they are willing to support higher pay for teachers if there are some reforms made in the teacher system. So it is one thing to get the money and pass it on and make some modest cosmetic changes and it is another thing to bargain tough and get some real changes.

I would say, President Bush, that it is easy for me to say that because you are going to have a hard time turning around the system. COPE says that they start out with a premise that every child can learn. I think there is not a black or white Member of Congress or woman or man who would disagree with that. But if you said to them, can every teacher in the District teach, I think there would be a variety of opinions as to whether every teacher in this District can teach.

So I wanted to know if I was hearing the correct message and whether the Board is hearing the message that it cannot be business as usual. They want more money and they think they deserve it.

I think there is a possibility of putting together a coalition of people for an extended Federal payment over a period of time. But if you look back over two or three years and it has not improved the system, I think the conservatives think that it is going to protect them, it is going to be more costly going in than the institutions that we are building and the crowded jails.

I think the liberals feel it is a number one priority and we have a unique problem that we have to address, but we are also pragmatic and political. The government doesn't like to do anything unless they can see results, not in six months, but I have been here through three superintendents and with all due respect to Dr. Jenkins, and it is not an attack on you at all, but there is the jargon that goes on.

"Mr. Chairman, we are reorganizing. We have this new program. We expect great results from it. It is brand new and we will be coming back next year." It is all talk. It is all part of the vocabulary that the Board members and the superintendents use.

Dr. Jenkins says—and I am not arguing with you at all, Doctor—that he does not perceive teenage pregnancy as a problem. Maybe because of gender he doesn't. Mrs. McKenzie, his predecessor, saw that as a major problem. She went out and got a grant from the Ford Foundation. She says it has not improved teenage pregnancy, but the school has a better relationship with the teenage mothers. I don't think that is what Ford intended when they funded the program.

It is all these wishy-washy words that don't mean anything. This District has a right to do whatever they want. They can come up here and be as soft in language as they want to be. But if you want to get additional monies, it has to be better than that. That is all I am saying.

Mr. BUSH. I will be happy to respond to that.

The fact of the matter is that in my view when you look at the record of the recent administration——

Mr. DIXON. I am not attacking the Board, either.

COMMITMENT TO CHANGE BY THE BOARD OF EDUCATION

Mr. BUSH. I don't take it that way.

When you look at the record of the most recent administration, Dr. Jenkins, and the conduct of the Board itself, if one looks objectively at the facts, that it has not been business as usual for the Board.

The fact of the matter is that there was a very real need for our system to have a specific review of its problems and to have someone come in to make that objective review and make recommendations.

COPE did not simply appear out of the atmosphere. It was Dr. Jenkins' initiative in going to the Federal City Council and saying we want your help and coming in and taking a tough, hard look at what our problems are in the school system and then making some recommendations.

So it was the Board's initiative through Dr. Jenkins' efforts that resulted, frankly, in the existence of COPE. We had the reorganization which took place under Dr. Jenkins in part.

If you will recall back seven or eight months ago, a little longer than that actually, at the beginning of this current school year, there was a great deal of questions and concerns raised by the entire community as to why we are going through a reorganization at the beginning of the school year, just going into the school year. We went through that reorganization because we felt, quite frankly, that it was time to make changes.

Change at best is difficult, no matter when you do it. But we were prepared to make the tough changes and we moved forward with it. The net result was that many people in leadership positions were removed. There was a lot of controversy. People did not like that. Old friends were called. New alliances were created but we continued to move forward.

The fact of the matter is that when you look at downsizing—and I have been on the Board of Education for 11 years—Dr. Jenkins is the first superintendent to move aggressively to address the issue of downsizing.

Whether it is going as fast or as consistent as one would expect, the fact of the matter is that we are doing it. We made the decision after an objective look at our own problems and said we have too many people operating on the administrative side of our school ledgers. Let's move people back into the classroom, back into the buildings where they can provide some direct impact to children.

We did that. We are moving forward with that.

The comment was made here just a moment ago about the fact that we have not moved as far as one may perhaps want with regard to school closings. But we have closed seven buildings. We have closed more buildings in the last few months than had been closed over the last 12 years. We are moving toward an aggressive posture and stance in that.

If you look at the most recent controversy surrounding the school system now, the whole issue concerning student enrollment, let the record be clear that it was the Board of Education that identified the reduction in enrollment and it was the Board of Education that came forward and put the public on notice that we had a reduced number of students than we thought we had. There was no cover up, no intent to mislead.

It was the Board that came forward to say, look, we thought we had more pupils than we originally thought and now we are setting the record straight; we have fewer.

In the last two days there was a set of articles in the newspapers about enrollment. What was not stated was that that was an internal audit done by our own auditors which brought up irregularities in the conduct of individual employees in the school system. Again, the Board and administration demonstrated a willingness to make tough decisions and to move forward notwithstanding the controversy.

So, Mr. Chairman, I do not believe that it has been business as usual. The problem perhaps that we are confronted with now is the fact that maybe we are moving too fast and being too aggressive and addressing too many of the issues.

We understand that each day, each week, each month that goes by where our school system is not doing the best it can to educate our children, we are losing children. We understand that. It is because of the sense of urgency that we have that we are being aggressive and reaching out to people, asking that they be partners with us and we are only setting one standard, be fair and willing to work with you.

I believe Parents United has done that. They have been advocates for parent interest. Obviously, we have disagreements. I think that is very healthy. I think the strength of the coalition that we are developing between the Board of Education, parent groups and the business community, is in the diversity of our willingness to address issues and to be effective in our resolution to move toward some kind of an agreement and format for change.

So we are doing that. I am only trying to emphasize one point, that we are about change. We are about being aggressive to address the problems that we have had. Quite frankly, I believe that I have seen more change and more resolve for change over this past year than perhaps I have seen over the past 10 years that I am serving. It guess it is only coincidence that I have been President of the Board of Education since much of this has been happening, Mr. Chairman.

Mr. DIXON. Mr. Superintendent?

IMPROVEMENTS MADE BY BOARD OF EDUCATION

Dr. JENKINS. I would like to add a few comments, Mr. Chairman. First of all, I understand the expectations of the Congress in terms of accountability and results. We should be accountable and we should show results.

While I said it rather softly and did not give a lot of emphasis to it, but indeed the products that we are turning out are better products. Improvement has been demonstrated in our testing program. While a testing program should not entirely indicate the worth of your school system, there are other barometers of success.

However, we did demonstrate very clearly improvement in 14 of the 15 areas tested. Now, that is a tangible result. That is evidence. We have done it. We expect additional improvements.

You talked of reforms that spoke to teachers, a better quality of teachers. We have done some things to improve the quality of our teachers. On the front side, I think teachers' testing is very important. We have developed a teacher testing program using a criterion reference test with the addition of the NTE communications part of the test. We expect in the next two years to move entirely to the NTE teacher testing program.

We will be revising our teacher evaluation system so that we will be able to identify those teachers who are not effective and asking them to leave. So I think that is a significant thing.

We have a tremendous staff development program that is in the planning stages for our teachers, which is going to be enhanced by the consortium of colleges and universities, all the colleges and universities in the area.

The emphasis will be on leadership training. The emphasis will be on mathematics and science retraining for our teachers. So I think we are doing some positive things that you can look to and see and touch.

SPECIAL FEDERAL FUNDING FOR PUBLIC SCHOOL SYSTEM

Mr. DIXON. Mr. Edelman and others, I think with the report you have, it is comprehensive and has high visibility, that perhaps you should have some discussion with the appropriate Members of Congress and put together a bipartisan coalition for a five year commitment, just as we did with the police department, so that there would be additional Federal monies for a reasonable period of time to try to measure some results.

I don't think the measurement should be on a year-by-year basis. And I think you could get both Republicans and Democrats, especially with your industry leaders that are involved, and just make some calls and visits around here and get a commitment for money over a five year period.

We did it with the police department. Those are immediate public safety issues. Public education is just as important, and may save money in the long run, so I think you ought to seriously pursue that.

The District is short on money. With or without an increase in the Federal payment, I think they are going to be short on money. I think that perhaps you can rationalize not an additional Federal payment, but a specially designated program over the next five years, and I think you ought to work on that immediately.

Mr. Regula, I was just talking to them about how they might be able to get additional funding.

Dr. JENKINS. Can I say, Mr. Chairman, I very much appreciate that advice, and we will follow it.

Mr. Dixon. Ralph, I don't know if you have anything else?

SORRY CONDITION OF SCHOOL BUILDINGS

Mr. Regula. Well, I looked through this list that Mary Levy has given us on buildings, dilapidated and dangerous. You have seen it. I mean, to me that is unconscionable. Schools without toilet paper, light bulbs and wax, schools needing soap—soap doesn't cost that much—children stepping on hypodermic needles—good way to give a poor child AIDS—innocent child with an infected hypodermic needle on the playground, nonfunctional toilets, lunch in cafeterias where the paint is coming off the walls. That just can't happen. That is not fair to that child.

Mr. Dixon. But I think their response is that they don't have the dollar resources.

SAVINGS FROM A REDUCTION ON ADMINISTRATIVE POSITIONS

Mr. Regula. Well, but something else ought to be diverted, as I see it. You can unload administrators and teachers, you tell me, and that should generate some substantial savings.

Mr. Bush. That will generate some savings, Congressman Regula. Keep in mind that even with those savings that will be generated, at some point we are going to have to prioritize how we are going to use funds.

Mr. Regula. Well, I agree with that, but this has got to be number one. These children are the victims of a monopoly. That is true of every school system. That child goes there and takes what he gets from the teacher and what he gets in a class room, and curriculum, the whole nine yards, in the most important 18 years, or 12 plus K years of his life or her life.

I know you understand that. And you feel the same way I do.

Mr. Bush. There is no doubt about that, and we want to fix and repair our buildings, and not only are we prepared to prioritize our funds, but with the additional resources that are available, we believe that we can do that.

FEDERAL FUNDING SIMILAR TO FUNDING FOR 700 POLICE OFFICERS

Mr. Dixon. Well, Peter, once again, I would suggest you call on Mr. Regula and Mr. Dellums, and Mr. Coughlin, Mr. Gallo, Sil Conte and those people. I mean, it is going to take a little work. But with the industry leaders, it is enough to get a comprehensive five year program with a dollar amount committed each year, that does not involve the Federal payment. We did it for the District with police. We can do it for the educational system, if we think we can see some results.

DIRECT PURCHASING BY INDIVIDUAL SCHOOLS

Dr. Jenkins. I just wanted to comment, Mr. Chairman, that while I have not read the support of the report that was submitted, I do know that we are doing some things to revise our system, which have already led to improvement.

The direct purchasing system that is a pilot program in about 60 schools. Schools are now beginning to order direct from vendors, and direct from our warehouse, and we don't have the kind of light bulb shortages and toilet paper shortages that we had in the past. We are making some progress.

Mr. **Regula**. Do you do this on a competitively bid basis? How I got into this thing was when they were—gasoline and milk——

Mr. **Jenkins**. Yes.

Most of the purchases are done competitively. We are giving schools now monies to make repairs themselves, and they go directly to vendors to do this. So I think all of those things are deserving of me mentioning them to you.

Mr. **Regula**. Mr. Chairman, I just want to thank all these citizens that really put the effort into worrying about these schools. You deserve a crown for these efforts, because some child will have a better life because you do, and I think that it is wonderful that you care.

Ms. **Thornhill**. Thank you so much. These are your kids.

Mr. **Dixon**. Thank you all for appearing today, and we look forward to hearing from you, Peter.

Mr. **Edelman**. Thank you very much, Mr. Chairman.

UNIVERSITY OF THE DISTRICT OF COLUMBIA

THIS AGENCY WAS NOT REQUESTED TO PRESENT ORAL TESTIMONY.

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

AGENCY EXPENDITURE SUMMARY & BUDGET JUSTIFICATION

2

FUND: D. C. UNIVERSITY (406)

AGENCY: UNIVERSITY OF THE DISTRICT OF COLUMBIA (GF)

	FY 1988 Actual Expenditures		FY 1989 Actual Expenditures		FY 1990 Budgeted Expenditures		FY 1991 Requested Expenditures		FY 1990—FY 1991 Net Change (+/-)	
	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
Appropriation	1,365	71,667	1,365	74,310	1,365	76,088	1,365	76,913	...	+ 825
Federal Funds	78	4,974	65	4,648	67	5,382	66	4,680	-1	+ 702
Private & Other Funds	30	9,751	33	11,296	43	10,892	43	11,121	...	+ 229
SUBTOTAL EXPENDITURES	1,473	86,392	1,463	90,254	1,475	92,362	1,474	92,714	-1	+ 352
Intra-District Sales	20	2,507	46	2,954	47	3,926	47	3,906	...	- 20
TOTAL EXPENDITURES	1,493	88,899	1,509	93,208	1,522	96,288	1,521	96,620	-1	+ 332
Average CFT Employment	1,115		1,079		1,217		1,223		+6	
Average Non-CFT Employment	801		1,770		1,188		1,091		-97	
Total Average FTE Employment	1,505		1,795		1,892		1,838		-54	
Average CFT Salary	35		38		40		40		...	
Average Non-CFT Salary	7		8		9		9		...	
Average FTE Salary	28		31		31		31		...	
Appropriation Authority	12,819		200		...		...		...	
Grant & Other Authority	...		...		...		...		...	
TOTAL CAPITAL AUTHORITY	12,819		200		...		...		...	
TOTAL CAPITAL EXPENDITURES	1,970		2,082		2,967		13,905		10,938	

AGENCY OVERVIEW

The University of the District of Columbia (UDC) is the nation's only exclusively urban land-grant university. Traditionally, the services provided by land-grant universities have been viewed as an indispensable resource for residents of the jurisdiction and for the state government. The land-grant university has a mandate to teach, to engage in basic and applied research, and to carry the results to the community through extension programs and services. UDC tailors its mission to respond to the unique requirements and needs of an urban constituency. The university has achieved and will continue to achieve substantial success in its efforts to build an academic program of excellence, one that will continue to merit the community's support and meet the higher education needs of the citizens of its service area.

In accordance with D.C. Law 1-36, the University of the District of Columbia, is governed under the direction of the Board of Trustees to fulfill its mission and mandate, with leadership assistance from the university's president as it's chief executive officer. The president, in turn, receives administrative assistance from five vice president's, eight deans of academic units, and several program directors.

The University is a comprehensive institution. It is accredited by the Middle States Association of Colleges and Schools and is a member of the Consortium of Universities of the Washington Metropolitan Area.

The public land-grant institution for the nation's capital provides a wide range of programs through its Cooperative Extension Service, an outreach effort that allows the university to remain broadly accessible to the District of Columbia's diverse population and meet the educational and social needs of the community.

AGENCY EXPENDITURE SUMMARY & BUDGET JUSTIFICATION **2A**

FUND: (Name & Code) D. C. UNIVERSITY (406)

AGENCY: (Name & Code) UNIVERSITY OF THE DISTRICT OF COLUMBIA (GF)

UDC provides the District of Columbia with a Water Resource Research Center. The primary objective of this center, along with those of other District colleges and universities, is to identify water resource problems and contribute to their solution. The university also has an Agricultural Experiment Station, which provides basic and applied research designs to solve consumer, environmental, and health problems affecting District of Columbia residents.

The university offers 6 certificate, 44 associate, 68 baccalaureate, and 17 master's degree programs. Its degree-granting programs are organized under a five-college structure that includes the colleges of Liberal and Fine Arts, Business and Public Management, Education and Human Ecology, Life Sciences, and Physical Science, Engineering and Technology. A Graduate Studies Division coordinates master's degree programs. The university also has established a University College, which is the point of entry into the institution for all new and transfer students with fewer than 30 semester hours. Enrollment projections in various programs for the 1990 fall semester (1990-91 academic year) is estimated to be 11,988 equated to a full-time equivalent (FTE) student enrollment of 7,313.

The university assists the District of Columbia government in its long-range economic growth and development goals. These include (1) the stimulation, creation and attraction of new employment opportunities for its residents; (2) the attraction and retention of business; (3) the promotion of new capital investment; (4) the promotion of tourism, and (5) the delivery of management and technical assistance to individuals and small businesses in need of expertise. The university is geared to play a partnership role with the District government in meeting these objectives.

The university's major contribution is to educate and encourage personal development of its students so they can become productive and active leaders in the social, political, educational and economic life of the District. Highly skilled citizens have always been the cornerstone of economic development. Their importance will increase in the future as changes in science and technology create even greater needs for a more skilled and intelligent work force.

A sample survey conducted in 1987, among the UDC alumni, indicated that 72 percent were employed in positions related to their fields of study. Almost half of the graduates believed that promotions and salary increases were a result of earning the baccalaureate degree. More rewarding was the fact that one out of five earned $30,000 or more in their present jobs. Their estimated median income was $22,797. Our students view their education as an investment in their future earning power.

The university focuses its educational, research, and public service efforts on the District. More than 85 percent of its international multicultural student population are District of Columbia residents. The majority enroll to enhance their employment skills and to improve their chances of qualifying for new career opportunities in the emerging high-tech society. Moreover, unlike students at the national private universities in the Washington area, most of the UDC graduates remain in the District of Columbia, forming an ever-enlarging pool of university-educated residents prepared to contribute to the economic, political, and social improvement of the District. As the District's only land-grant university, UDC is committed to using its resources to resolve local problems through applied research and the expertise of its faculty. The Center for Applied Research and Urban Policy was created to assist the District government in solving some of the immediate and long-range problems facing the District and its residents. To be effective, the center requires high quality personnel and innovative direction which have been available to other jurisdictions that have benefited from the mission of land-grant institutions much older than UDC. The university will continue to build on these and other programs in the future, making the institution an indispensable force in strengthening the District's economy and improving the quality of life for its residents. Some of the immediate contributions the university is making to enhance the economic health of the District include:

--Seminars and workshops designed to assist small businesses in successful management;

--Economic and policy research conducted for District government agencies through grant-funded projects; and

--A relationship with the District's public schools that includes in-service training and professional development for teachers and administrators; enrichment programs for talented students, especially in science and technology; cooperative programs in career planning and development for students; and specialized training programs for public school faculty aimed at deepening their knowledge of subject matter.

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

AGENCY EXPENDITURE SUMMARY & BUDGET JUSTIFICATION **2A**

FUND: (Name & Code) D.C. UNIVERSITY (406)

AGENCY: (Name & Code) UNIVERSITY OF THE DISTRICT OF COLUMBIA (GF)

PROGRAM FUNDING SUMMARY

Appropriated Budget Request

The FY 1991 Appropriated budget request is $76,913,000 and 1,365 continuing full-time positions, a net increase of $825,000 and no change in continuing full-time positions. Included in this request is $1,075,000 in increases and a 250,000 base reduction. This request also includes redirections within and between control centers to fund within grades for FY 1991. An additional $790,000 will be addressed through reprogrammings for Academic Affairs' within grades.

The following requested increases represent some of the university's major funding requirements.

Developmental Education - The open admissions policy affords many people who would not be admitted to other university's to become college-ready students. The university is requesting $292,000 to provide the services these students require before they can enroll in college-level courses.

Washington Research Library Consortium - The Washington Research Library Consortium (WRLC) provides online automation of all library functions and creation of a large online database. Delivery of materials daily to the borrowing institution and housing of little used materials will be also provided. Maintenance of equipment, software, and Interlibrary Loan (ILL) will be rentralized as part of the membership. The University requests $330,000 to maintain it's membership in (WRLC).

Financial Aid Grant Matching - One of the changus brought about by the Higher Education Amendments of 1986 (PL 99-498) was the requirement for increased matching costs for the Supplemental Educational Opportunity Grant Program (SEOG). In order for the University to meet the increased matching cost, additional funding is necessary. Without this increase, fewer dollars will be available to meet the financial needs of UDC students. Another factor of the 1986 legislation was the institution of a needs analysis system called Congressional Methodology. This method of computing students financial needs has significantly increased student award levels. With more students being eligible for larger amounts of funds, more dollars are required to meet those financial needs. $47,000 is needed to provide the additional funding necessary for financial aid grant matching.

Maintenance and Repair of Buildings - The University requests $331,000 to fund maintenance and repairs for air conditioners in the computer center, pneumatic controls, converters, and electrical feeders. Because computers must be maintained at a certain temperature, the air conditioners in the computer center must be replaced so that the center will not become inoperative. Also, because of the age of the University's buildings, many of the pneumatic controls are inoperative which occasionally causes buildings to be closed and classes dismissed. Likewise the converters must be rehabilitated to avoid extreme weather conditions from causing the ventilation systems to malfunction. Unlike the other University buildings, the gymnasium has no backup electrical feeder, which subjects it to possible power outages.

Redirections in this budget request reflect the university's effort to address many of its needs within its current budget base.

Nonappropriated Budget Request

The university's estimated nonappropriated budget is $19,707,000 and 156 full-time equivalent employees. Major sources of funding for the nonappropriated budget are: federal, private, intra-District, and other revenues. Other revenue comprises approximately 56 percent of the nonappropriated budget. Included in other revenues are tuition, postsecondary, and interest income from invested endowment funds. Tuition and endowment interest revenues support approximately 7 percent of the university's FY 1991 gross operating budget.

Federal Revenues

The university projects the receipt of $4,680,000 in federal grant agreement and contract revenue for FY 1991. This revenue will provide $2,623,000 in personal services funding for temporary full-time and part-time employment as well as $2,057,000 in other than personal services resources. These allocations will provide the basis for the continued funding of the university's state programs and the renewal of several multi-year grant programs.

The D.C. Cooperative Extension Service is the university's largest federally funded state program ($915,000). This program will receive $983,000 in university cash matching revenue. Program direction for the D.C. Cooperative Extension Services is shared with the university, the D.C. community and the U.S. Department of Agriculture.

Funded research grants and contracts, in the Academic Affairs control center, will produce research outcomes as commissioned by sponsoring federal agencies and/or organization components within the university. The largest operating research program are: the Agricultural Experiment Station ($480,000 and $255,000 in matching), the Water Resources Research Center ($105,000 and $245,000 in matching) and the Minority Biomedical Support Program ($287,000).

In FY 1991, significant revenue is anticipated for the continued support of the Saturday Academy training program ($207,000) and the Special Services student support grant ($252,000).

The Student Affairs control center will generate an estimated $1,365,000 in federal grant revenue for FY 1991. Funded programs in the component will provide college work-study experience, basic and supplemental student financial assistance and a job locator development program.

FUND: D.C. UNIVERSITY (406)
AGENCY: UNIVERSITY OF THE DISTRICT OF COLUMBIA (GF)

Intra-District Revenues

The total revenues anticipated for intra-District programs and services will be $3,906,000. Significant funding will be received for the following programs: Lorton based college and vocational-technical training programs ($1,562,000), the Job Training Partnership Act Programs ($393,000), the Youth Employment Act Programs ($263,000), the D.C. Homestead Program ($333,000), Caregivers Training Program ($175,000), the survey of several Water Resources research program ($211,000), the Materials Testing Center ($110,000) and others ($859,000).

Private Revenue

The university projects the receipt of $80,000 in private grant revenue for FY 1991. This allocation will fund the community based, NCAA Youth Sports summer and extended programs.

PROGRAM MEASURES DATA

Measures	FY 1988	FY 1989	FY 1990	FY 1991
Student enrollment (Headcount)	9,655	11,263	11,869	11,988
Full-time	3,583	3,884	4,061	4,076
Part-time	6,072	7,379	7,808	7,912
Student enrollemnt (FTE)	5,838	6,711	7,089	7,313
Degree programs offered	137	135	135	135
Degrees awarded	965	889	900	900

The productivity of the university is best measured by the opportunities that it provides for District residents to receive a quality education. The university will continue to improve its performance in this area in order to fulfill its mission, goal, and objectives. This increase in enrollent is an indicator that the marketing efforts are effective. District residents and community constituencies are communicating their needs to the university. The university's improved image, its program accreditations and its community link is providing a growth potential in terms.of broadening and strengthening academic programs and outreach services.

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

FUND: D.C.UNIVERSITY (406)
(Name & Code)

AGENCY: UNIVERSITY OF THE DISTRICT OF COLUMBIA (GF)
(Name & Code)

AGENCY SUMMARY – CONTROL CENTER & OBJECT CLASS LEVELS

3

CONTROL CENTER		FY 1989—FY 1991 APPROPRIATED EXPENDITURES								FY 1991 NONAPPROPRIATED EXPENDITURES						FY 1991 Gross Expenditure Budget	
		FY 1989 Actual Expenditures		FY 1990 Budgeted Expenditures		FY 1991 Requested Expenditures		FY 1990—FY 1991 Net Change (+/-)		Federal Funds		Private & Other Funds		Intra-District Sales			
Code	Name	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	TFT Pos.	Amount	TFT Pos.	Amount	TFT Pos.	Amount	Total Pos.	Amount
AA	Policy and Governance	...	...	10	641	10	531	...	-10	...	...	5	620	...	...	15	1,251
01	Executive Direction and Support	44	2,706	38	2,155	38	2,136	...	-19	...	...	2	679	...	...	40	2,815
02	Academic Affairs	926	46,989	924	47,794	924	48,394	...	+600	64	3,315	14	3,868	46	3,322	1,048	58,899
03	Student Affairs	68	4,158	65	3,880	65	3,948	...	+68	2	1,365	4	1,593	1	77	72	6,983
05	Institutional Advancement	22	1,332	24	1,541	24	1,541	...	...	...	...	6	696	...	...	30	2,237
06	Administrative Services	244	16,962	243	17,880	243	18,063	...	+183	...	...	3	3,277	...	7	246	21,347
07	Finance	61	2,163	61	2,197	61	2,200	...	+3	...	...	9	388	...	500	70	3,088
	TOTAL AGENCY	1,365	74,310	1,365	76,088	1,365	76,913	...	+825	66	4,680	43	11,121	47	3,906	1,521	96,620
OBJECT CLASS DETAIL																	
1	Regular Pay		41,509		48,170		48,520		+350		...		...		...		48,520
12	Other Regular Pay		6,777		2,668		2,484		-184		2,346		2,373		2,051		9,254
13	Additional Gross Pay		861		100		100		...		...		204		7		311
14	Fringe Benefits		10,353		9,886		9,935		+49		277		505		365		11,082
	TOTAL PERSONAL SERVICES		59,500		60,824		61,039		+215		2,623		3,082		2,423		69,167
20	Supplies		815		883		816		-67		133		279		53		1,281
30a	Energy		1,750		1,949		1,949		...		5		6		...		1,960
30b	Communications		899		933		813		-120		3		264		...		1,080
30c	Building Rent		4,191		4,616		4,616		...		...		136		...		4,752
40	Other Services & Charges		3,750		3,759		4,549		+790		134		4,483		106		9,272
50	Subsidies & Transfers		1,089		1,030		1,152		+122		1,699		1,503		1,276		5,630
60	Land & Buildings		...		...		...		...		...		...		...		...
70	Equipment & Equipment Rental		2,316		2,094		1,979		-115		83		1,368		48		3,478
	TOTAL NONPERSONAL SERVICES		14,810		15,264		15,874		+610		2,057		8,039		1,483		27,453
	TOTAL AGENCY		74,310		76,088		76,913		+825		4,680		11,121		3,906		96,620
PERSONNEL SUMMARY																	
	Average CFT Employment		1,079		1,217		1,223		+6		▨		▨		▨		1,223
	Average Non-CFT Employment		1,107		476		434		-42		263		187		207		1,091
	Total Average FTE Employment		1,454		1,529		1,489		-40		148		92		109		1,838
	Average CFT Salary		38		40		40		...		▨		▨		▨		40
	Average Non-CFT Salary		6		6		6		...		9		13		10		8
	Average FTE Salary		33		33		34		+1		16		26		19		31

DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) D.C. UNIVERSITY (406)

AGENCY: (Name & Code) UNIVERSITY OF THE DISTRICT OF COLUMBIA (GF)

CONTROL CENTER: (Name & Code) POLICY AND GOVERNANCE (AA)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
AA01		BOARD OF TRUSTEES														
		Redirections														
	7.1	Redirection-out to fund within grades in the Office of Internal Audit and the Academic Affairs control centers														
		a. Regular Pay	11	...	...			...	-10						...	-10
		b. Fringe Benefits	14	...	...			...	-1						...	-1
		Subtotal Responsibility Center AA01						[...]	[-11]						[...]	[-11]
AA02		INTERNAL AUDIT														
		Redirections														
	8.1	Redirection-in for within grades	11	...	...				+1						...	+1
		Subtotal Responsibility Center AA02						[...]	[+1]						[...]	[+1]
		TOTAL CONTROL CENTER						...	-10						...	-10

*See Schedule 4a

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) D.C. UNIVERSITY (406)

AGENCY: (Name & Code) UNIVERSITY OF THE DISTRICT OF COLUMBIA (GF)

CONTROL CENTER: (Name & Code) EXECUTIVE DIRECTION (01)

Resp. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
1210		OFFICE OF THE PRESIDENT														
		Redirections														
	7.2	Redirection-out for within grades to Academic Affairs and Student Affairs														
		a. Regular Pay	11	...	...			...	-11						...	-11
		b. Fringe Benefits	14	...	...			...	-2						...	-2
		c. Other Services	40	...	154			...	-6						...	-6
		Subtotal Responsibility Center 1210						[...]	[-19]						[...]	[-19]
1220		PLANNING, ASSESSMENT, and EVALUATION														
		Redirections														
		Redirection to fund priorities														
	2.1	a. From Supplies	20	...	7			...	-2						...	-2
	2.2	b. To Equipment	70	...	4			...	+2						...	+2
	7.2	Redirection-out for within grades to various responsibility centers														
		a. Regular Pay	11	...	...			...	-3						...	-3
		b. Equipment	70	...	4			...	-4						...	-4
		Subtotal Responsibility Center 1220						[...]	[-7]						[...]	[-7]
1225		BUDGET														
		Redirections														
	8.2	Redirection-in for within grades														
		a. Regular Pay	11	...	...			...	+2						...	+2
		TOTAL CONTROL CENTER														

OB 11/80 *See Schedule 4c

DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) D.C. UNIVERSITY (406)

AGENCY: (Name & Code) UNIVERSITY OF THE DISTRICT OF COLUMBIA (GF)

CONTROL CENTER: (Name & Code) EXECUTIVE DIRECTION (01)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	[illegible]	CFT Pos.	Amount	CFT Pos.	Amount
		b. Fringe Benefits	14	...	...			...	+1						...	+1
		Subtotal Responsibility Center 1225						[...]	[+3]						[...]	[+3]
1240		GENERAL COUNSEL														
		Redirections														
	8.2	Redirections-in for within grades														
		a. Regular Pay	11	...	...			...	+3						...	+3
		b. Fringe Benefits	14	...	...			...	+1						...	+1
		Subtotal Responsibility Center 1240						[...]	[+4]						[...]	[+4]
		TOTAL CONTROL CENTER						...	-19						...	-19

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DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER 7

(Name & Code) D.C. UNIVERSITY (406)

AGENCY: (Name & Code) UNIVERSITY OF THE DISTRICT OF COLUMBIA (GF)

CONTROL CENTER: (Name & Code) ACADEMIC AFFAIRS (02)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (—)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
2001		OFFICE OF THE PROVOST AND VICE PRESIDENT														
		Redirections														
		Redirection-out to fund equipment maintenance														
		in various responsibility centers														
	3.1	a. From Supplies	20	...	41			...	-6						...	-6
	3.2	b. From Equipment	70	...	70			...	-2						...	-2
		Subtotal Responsibility Center 2001						[...]	[-8]						[...]	[-8]
2010		LEARNING RESOURCES														
		Redirections														
		Redirection-out to fund equipment maintenance														
		in various responsibility centers														
	3.1	a. From Supplies	20	...	43			...	-2						...	-2
	3.2	b. From Equipment	70	...	465			...	-3						...	-3
		Increase														
	11.1	Increase funds for memberships														
		a. Other Services	40	...	11							...	...	+330	...	+330
		Subtotal Responsibility Center 2010						...	[-5]			[...]	[...]	[+330]	...	[+325]
2020		REGISTRAR, ADMISSIONS, and RECRUITMENT														
		Redirections														
		Redirections-out to fund equipment														
		maintenance in various responsibility														
		centers														
		TOTAL CONTROL CENTER														

*See Schedule 4.

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DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) D.C. UNIVERSITY (406)

AGENCY: (Name & Code) UNIVERSITY OF THE DISTRICT OF COLUMBIA (GF)

CONTROL CENTER: (Name & Code) ACADEMIC AFFAIRS (02)

Resp. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Priority Number	CFT Pos.	Amount	CFT Pos.	Amount
	3.1	a. From Supplies	20	...	58			...	-5						...	-5
	3.2	b. From Equipment	70	...	38			...	-2						...	-2
		Subtotal Responsibility Center 2020						[...]	[-7]						...	[-7]
2060		CENTER FOR APPLIED RESEARCH AND URBAN POLICY														
		Redirections														
	3.1	Redirections-out to fund equipment														
		maintenance in various responsibility centers														
		a. From Supplies	20	...	7			...	-1						...	-1
		Subtotal Responsibility Center 2060						...	[-1]						...	[-1]
2100		COLLEGE OF BUSINESS AND PUBLIC MANAGEMENT														
		Redirections														
		Redirection-out to fund equipment maintenance														
		in various responsibility centers														
	3.3	a. To Other Services	40	...	27			...	+86						...	+86
	8.3	Redirection-in for within grades														
		a. Regular Pay	11	...	...			...	+126						...	+126
		b. Fringe Benefits	14	...	...			...	+27						...	+27
		Subtotal Responsibility Center 2100						[...]	[+239]						...	[+239]
2200		COLLEGE OF EDUCATION AND HUMAN ECOLOGY														
		TOTAL CONTROL CENTER														

*See Schedule 4

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DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

(Name & Code) D.C. UNIVERSITY (406)

AGENCY: (Name & Code) UNIVERSITY OF THE DISTRICT OF COLUMBIA (GF)

CONTROL CENTER: (Name & Code) ACADEMIC AFFAIRS (02)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funding	CFT Pos.	Amount	CFT Pos.	Amount
		Redirections														
		Redirection-out to fund equipment														
		maintenance in various responsibility centers														
	3.1	a. From Supplies	20	...	30			...	-2						...	-2
	3.2	b. From Equipment	70	...	55			...	-9						...	-9
	3.3	Redirection-in to fund equipment maintenance														
		and repairs	40	...	29			...	+5						...	+5
		Subtotal Responsibility Center 2200						...	[-6]						[...]	[-6]
2300		COLLEGE OF LIBERAL AND FINE ARTS														
		Redirections														
		Redirection-out to fund equipment maintenance														
		in various responsibility centers														
	3.1	a. From Supplies	20	...	88			...	-1						...	-1
	3.2	b. From Equipment	70	...	110			...	-15						...	-15
	3.3	Redirection-in to fund equipment maintenance														
		and repairs	40	...	15			...	+5						...	+5
		Subtotal Responsibility Center 2300						[...]	[-11]						...	[-11]
2400		COLLEGE OF LIFE SCIENCES														
		Redirections														
		Redirection-out to fund equipment														
		maintenance in various responsibility centers														
	3.1	a. From Supplies	20	...	37			...	-3						...	-3
		TOTAL CONTROL CENTER														

DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) D.C. UNIVERSITY (406)

AGENCY: (Name & Code) UNIVERSITY OF THE DISTRICT OF COLUMBIA (GF)

CONTROL CENTER: (Name & Code) ACADEMIC AFFAIRS (02)

Resp. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
	3.2	b. From Equipment	70	...	43			...	-3						...	-3
		Subtotal Responsibility Center 2400						[...]	[-6]						[...]	[-6]
2500		COLLEGE OF PHYSICAL SCIENCE, ENGINEERING,														
		AND TECHNOLOGY														
		Redirections														
		Redirection-out to fund equipment maintenance														
		in various responsibility centers														
	3.1	a. From Supplies	20	...	124			...	-3						...	-3
	3.2	b. From Equipment	70	...	455			...	-45						...	-45
		Subtotal Responsibility Center 2500						[...]	[-48]						[...]	[-48]
2600		UNIVERSITY COLLEGE														
		Redirections														
	3.1	Redirection-out to fund equipment maintenance														
		in various responsibility Centers														
		a. From Supplies	20	...	10			...	-1						...	-1
	10.0	Increase to fund new Developmental Education														
		Program														
		a. Educational Skills Specialist/Clerks	11	6	...							...	...	+138	...	+138
		b. Educational Technicians	12	...	...							...	...	+43	...	+43
		c. Fringe Benefits	14	...	...							...	...	+31	...	+31
		d. Supplies	20	...	...							...	...	+5	...	+5
		e. Other Services	40	...	...							...	...	+15	...	+15
		TOTAL CONTROL CENTER														

*See Schedule 4a

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER 7

(Name & Code) D.C. UNIVERSITY (406)

AGENCY: (Name & Code) UNIVERSITY OF THE DISTRICT OF COLUMBIA (GF)

CONTROL CENTER: (Name & Code) ACADEMIC AFFAIRS (02)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		f. Equipment Purchase	70	...	...							...	...	+60	...	+60
		Subtotal Responsibility Center 2600						[...]	[-1]			[...]	[...]	[+292]	[...]	[+291]
	2800	CONTINUING EDUCATION														
	1.0	Base Reduction for D. C. Street Academy														
		a. Other Regular Pay	12	...	227	...	-227								...	-227
		b. Fringe Benefits	14	...	23	...	-23								...	-23
		Redirection														
	3.1	Redirection-out to fund equipment maintenance														
		in various responsibility centers														
		a. Supplies	20	...	4			...	-1						...	-1
	3.3	Redirection-in to fund equipment maintenance														
		and repairs														
		a. Other Services	40	...	...			...	+4						...	+4
		Increase														
	9.0	Factories Within Lorton Fences Project														
		a. Subsidies and Transfers	50	...	...							...	...	+75	...	+75
		Subtotal Responsibility Center 2800				[...]	[-250]	[...]	[+3]			[...]	[...]	[+75]	[...]	[-172]
2900		GRADUATE SCHOOL														
		Redirection														
	3.2	Redirection-out to fund equipment maintenance														
		in various responsibility centers	70	...	13			...	-1						...	-1
		TOTAL CONTROL CENTER														

*See Schedule A

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) D.C. UNIVERSITY (406)

AGENCY: (Name & Code) UNIVERSITY OF THE DISTRICT OF COLUMBIA (GF)

CONTROL CENTER: (Name & Code) ACADEMIC AFFAIRS (02)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Income Funded	CFT Pos.	Amount	CFT Pos.	Amount
	3.3	Redirection-in to Other Services to fund														
		equipment maintenance and repairs	40	...	6			...	+5						...	+5
		Subtotal Responsibility Center 2900						[...]	[+4]						[...]	[+4
		TOTAL CONTROL CENTER				...	-250	...	+153			...	...	+597	...	+600

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1980

GOVERNMENT OF THE DISTRICT OF COLUMBIA ★★★ OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER 7

(Name & Code) D.C. UNIVERSITY (406)

AGENCY: (Name & Code) UNIVERSITY OF THE DISTRICT OF COLUMBIA (GF)

CONTROL CENTER: (Name & Code) STUDENT AFFAIRS (03)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (-)		Redirections In/Out (+/-)		Transfers In/Out (+/-)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/-)	
				OFT Pos.	Amount	OFT Pos.	Amount	OFT Pos.	Amount	OFT Pos.	Amount	Priority Number	OFT Pos.	Amount	OFT Pos.	Amount
3100		OFFICE OF THE VICE PRESIDENT														
		Redirection														
	8.4	Redirection-in for within grades														
		a. Regular Pay	11					...	+1						...	+1
		b. Fringe Benefits	14					...	+1						...	+1
		Subtotal Responsibility Center 3100						[...]	[+2]						[...]	[+2]
3200		PROFESSIONAL SERVICES														
		Redirection														
	8.4	Redirection-in for within grades														
		a. Regular Pay	11	...	...			...	+2						...	+2
		Subtotal Responsibility Center 3200						[...]	[+2]						[...]	[+2]
3250		INTERNATIONAL/MULTICULTURAL														
		Redirection														
	8.4	Redirection-in for within grades														
		a. Regular Pay	11	...	...			...	+1						...	+1
		Subtotal Responsibility Center 3300						...	[+1]						[...]	[+1]
3300		STUDENT PROGRAM DEVELOPMENT														
		Redirection														
	8.4	Redirection-in for within grades														
		a. Regular Pay	11	...	...			...	+1						...	+1
		Subtotal Responsibility Center 3300						...	[+1]						...	[+1]
		TOTAL CONTROL CENTER														

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER 7

D.C. UNIVERSITY (406)
(Name & Code)

AGENCY: UNIVERSITY OF THE DISTRICT OF COLUMBIA (GF)
(Name & Code)

CONTROL CENTER: STUDENT AFFAIRS (03)
(Name & Code)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
3550		EDUCATIONAL FIELD SERVICES														
		Redirection														
	8.4	Redirection-in for within grades														
		a. Regular Pay	11	...				...	+2						...	+2
		Subtotal Responsibility Center 3550						...	[+2]						[...]	[+2]
3600		STUDENT FINANCIAL ASSISTANCE														
		Redirection														
	8.4	Redirection-in for within grades														
		a. Regular Pay	11	...	...			...	+7						...	+7
		b. Fringe Benefits	14	...	...			...	+1						...	+1
		Increase														
	11.2	Increase funding for student financial														
		assistance - SEOG matching funds	50	...	367							...	...	+47	...	+47
		Subtotal Responsibility Center 3600						[...]	[+8]			[...]	[...]	[+47]	[...]	[+56]
3650		VETERANS AFFAIRS														
		Redirection														
	8.4	Redirection-in for within grades														
		a. Regular Pay	11	...	...			...	+1						...	+1
		Subtotal Responsibility Center 3650						...	[+1]						[...]	[+1]
3700		ATHLETICS														
		Redirections														
		TOTAL CONTROL CENTER														

OB 11/89 v3.1 *See Schedule 4a

1982

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) D.C. UNIVERSITY (406)

AGENCY: (Name & Code) UNIVERSITY OF THE DISTRICT OF COLUMBIA (GF)

CONTROL CENTER: (Name & Code) STUDENT AFFAIRS (03)

Resp. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/–)	
				OPT Pos.	Amount	OPT Pos.	Amount	OPT Pos.	Amount	OPT Pos.	Amount	Months Funded	OPT Pos.	Amount	OPT Pos.	Amount
	8.4	Redirection-in for within grades														
		a. Regular Pay	11	...	...			...	+3						...	+3
		b. Fringe Benefits	14	...	...			...	+1						...	+1
		Subtotal Responsibility Center 3700						...	[+4]						[...]	[+4]
		TOTAL CONTROL CENTER						...	+21			...	...	+47	...	+68

DC 110840 r/l *See Schedule ..

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DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) D.C. UNIVERSITY (406)

AGENCY: (Name & Code) UNIVERSITY OF THE DISTRICT OF COLUMBIA (GF)

CONTROL CENTER: (Name & Code) INSTITUTIONAL ADVANCEMENT (05)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfer In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
5100		OFFICE OF THE VICE PRESIDENT														
		Redirections														
	4.1	Redirections to Alumni Affairs for														
		Other Services														
		a. Other Services	40	...	20			...	-1						...	-1
		b. Equipment	70	...	1			...	-1						...	-1
		Redirection-in for within grades														
	7.3	a. Regular Pay	11	...	...			...	-4						...	-4
	7.3	b. Fringe Benefits	14	...	...			...	-1						...	-1
	8.5	c. Supplies	20	...	1			...	+1						...	+1
	8.5	d. Other Services	40	...	20			...	+2						...	+2
		Subtotal Responsibility Center 5100						[...]	[...]						[...]	[...]
5200		UNIVERSITY COMPLIANCE														
	7.3	Redirections														
		Redirection-in for within grades	11	...	...			...	-2						...	-2
		Subtotal Responsibility Center 5200						[...]	[-2]						[...]	[-2]
5300		PUBLIC AFFAIRS														
		Redirections														
	4.2	Redirection-out to Alumni Affairs for														
		Other Services	40	...	193			...	-1						...	-1
		Redirection-in for within grades														
	7.3	a. Regular Pay	11	...	...			...	-2						...	-2
		TOTAL CONTROL CENTER														

[illegible]

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DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) D.C. UNIVERSITY (406)

AGENCY: (Name & Code) UNIVERSITY OF THE DISTRICT OF COLUMBIA

CONTROL CENTER: (Name & Code) INSTITUTIONAL ADVANCEMENT (05)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
	8.5	b. Other Services	40	...	193			...	+7						...	+7
		Subtotal Responsibility Center 5300						[...]	[-6]						[...]	[-6]
5400		DEVELOPMENT														
		Redirections														
	7.3	Redirection-in for within grades	11	...	...			...	-1						...	-11
		Subtotal Responsibility Center 5400						[...]	[-1]						[...]	[-11]
5500		ALUMNI AFFAIRS														
		Redirections from various responsibility centers to enhance alumni support														
	4.4	a. Other Services	40	...	225			...	+4						...	+4
	4.3	b. Equipment	70	...	8			...	-1						...	-1
		Redirection for within grades														
	7.3	a. Regular Pay	11	...	...			...	-1						...	-1
	8.5	b. Other Services	40	...	225			...	+1						...	+1
		Subtotal Responsibility Center 5500						[...]	[+3]						...	[+3]
		TOTAL CONTROL CENTER						...	...						...	...

*See Schedule

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DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) D.C. UNIVERSITY (406)

AGENCY: (Name & Code) UNIVERSITY OF THE DISTRICT OF COLUMBIA (GF)

CONTROL CENTER: (Name & Code) ADMINISTRATIVE SERVICES (06)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
6100		OFFICE OF THE VICE PRESIDENT														
		Redirection														
	5.1	Redirection out to Physical Plant for maintenance and repair of buildings	70	...	2			...	-2						...	-2
		Redirections														
		Redirection for within grades														
	8.6	a. Regular Pay	11	...	...			...	+4						...	+4
	8.6	b. Fringe Benefits	14	...	...			...	+1						...	+1
	7.4	c. Other Services	40	...	320			...	-16						...	-16
	7.4	d. Equipment	70	...	720			...	-14						...	-14
		Subtotal Responsibility Center 6100						[...]	[-27]						[...]	[-27]
6110		PERSONNEL														
		Redirections														
	8.6	Redirection-in for within grades														
		a. Regular Pay	11	...	...			...	+8						...	+8
		b. Fringe Benefits	14	...	...			...	+2						...	+2
		Subtotal Responsibility Center 6110						[...]	[+10]						[...]	[+10]
6300		MANAGEMENT INFORMATION SYSTEMS														
		Redirection														
	7.4	Redirection-out for within grades														
		a. Regular Pay	11	...	4			...	-4						...	-4
		b. Fringe Benefits	14	...	1			...	-1						...	-1
		TOTAL CONTROL CENTER														

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DISTRICT OF COLUMBIA GOVERNMENT OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) D.C. UNIVERSITY (406)

AGENCY: (Name & Code) UNIVERSITY OF THE DISTRICT OF COLUMBIA (GF)

CONTROL CENTER: (Name & Code) ADMINISTRATIVE SERVICES (06)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available.		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		c. Supplies	20	...	...			...	-5						...	-5
		d. Communications	306	...	933			...	-120						...	-120
		Subtotal Responsibility Center 6300						...	[-130]						...	[-130]
6400		SECURITY														
		Redirection														
	5.1	Redirection-out to Physical Plant for														
		maintenance and repair fof buildings	70	...	720			...	-1						...	-1
		Redirections for within grades														
	8.6	a. Regular Pay	11	...	...			...	+20						...	+20
	8.6	b. Fringe Benefits	14	...	...			...	+2						...	+2
	7.4	c. Equipment	70	...	720			...	-3						...	-3
		Subtotal Responsibility Center 6400						...	[+18]						[...]	[+18]
6450		SAFETY														
		Redirections														
		Redirections for within grades														
	8.6	a. Regular Pay	11	...	...			...	+1						...	+1
	7.4	b. Equipment	70	...	720			...	-1						...	-2
		Subtotal Responsibility Center 6450						[...]	[-1]						[...]	[-1]
6500		PHYSICAL PLANT														
		Redirections														
		TOTAL CONTROL CENTER														

DISTRICT OF COLUMBIA GOVERNMENT
FY 81 OPERATING BUDGET
$ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER 7

(Name & Code) D.C. UNIVERSITY (406)

AGENCY (Name & Code): UNIVERSITY OF THE DISTRICT OF COLUMBIA (GF)

CONTROL CENTER (Name & Code): ADMINISTRATIVE SERVICES (06)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		Redirection from various responsibility														
		centers to fund maintenance and repair of														
		buildings														
	5.2	a. Other Services	40	...	1,118			...	+69						...	+69
	5.1	b. Equipment	70	...	720			...	-4						...	-4
	6.1	Redirection-out of function for moving														
		expenses and automobile maintenance to														
		Business Services	40	...	125			...	-125						...	-125
	8.6	Redirections-in for within grades														
		a. Regular Pay	11	...	...			...	+15						...	+15
		b. Fringe Benefits	14	...	...			...	+1						...	+1
	11.3	Increase for Maintenance Repair of Buildings	40	...	1,118								...	+331	...	+331
		Subtotal Responsibility Center 6500						[...]	[-44]				[...]	[+331]	[...]	[+287]
6600		BUSINESS SERVICES														
		Redirections														
	5.1	Redirection-out to Physical Plant for														
		Maintenance and Repair of Buildings	70	...	720			...	-18						...	-18
	6.2	Redirection-in of function for moving														
		expenses and automobile maintenance	40	...	...			...	+125						...	+125
		Redirection for within grades														
	8.6	a. Regular Pay	11	...	...			...	+7						...	+7
		TOTAL CONTROL CENTER														

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DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) D.C. UNIVERSITY (406)

AGENCY: (Name & Code) UNIVERSITY OF THE DISTRICT OF COLUMBIA (GF)

CONTROL CENTER: (Name & Code) ADMINISTRATIVE SERVICES (06)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
	8.6	b. Fringe Benefits	14	...	...			...	+1						...	+1
	7.4	c. Supplies	20	...	332			...	-34						...	-34
		Subtotal Responsibility Center 6600						[...]	[+81]						[...]	[+81]
6800		COMPUTER CENTER														
		Redirection														
	5.1	Redirection-out to Physical Plant for														
		Maintenance and Repair of Buildings	70	...	720			...	-44						...	-44
		Redirections for within grades														
	8.6	a. Regular Pay	11	...	...			...	+10						...	+10
	8.6	b. Fringe Benefits	14	...	...			...	+2						...	+2
	7.4	c. Equipment	70	...	720			...	-23						...	-23
		Subtotal Responsibility Center 6800						[...]	[-55]						[...]	[-55]
		TOTAL CONTROL CENTER						...	-148				...	331	...	+183

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DISTRICT OF COLUMBIA GOVERNMENT
OPERATING BUDGET
$ THOUSANDS

(Name & Code) D.C. UNIVERSITY (406)

AGENCY: (Name & Code) UNIVERSITY OF THE DISTRICT OF COLUMBIA (GF)

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

CONTROL CENTER: (Name & Code) FINANCE (07)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
7100		OFFICE OF THE VICE PRESIDENT														
		Redirection														
		Redirection for within grades														
	8.7	a. Regular Pay	11	...	...			...	+1						...	+1
	7.5	b. Supplies	20	...	19			...	-2						...	-2
	7.5	c. Other Services	40	...	105			...	-3						...	-3
		Subtotal Responsibility Center 7100						[...]	[-4]							[-4]
7200		GRANTS MANAGEMENT														
		Redirection														
	8.7	Redirection-in for within grades	11	...	...			...	+1						...	+1
		Subtotal Responsibility Center 7200						[...]	[+1]						...	[+1]
7400		CONTROLLER														
		Redirection														
		Redirection for within grades														
	8.7	a. Regular Pay	11	...	...			...	+9						...	+9
	8.7	b. Fringe Benefits	14	...	...			...	+1						...	+1
	7.5	c. Supplies	20	...	19			...	-3						...	-3
	7.5	d. Other Services	40	...	105			...	-7						...	-7
		Subtotal Responsibility Center 7400						[...]	[...]						[...]	[...]
7500		PROCUREMENT														
		Redirections														
		TOTAL CONTROL CENTER														

*See Schedule 4a

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DISTRICT OF COLUMBIA GOVERNMENT

FY 81 OPERATING BUDGET
$ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

D.C. UNIVERSITY (406)
(Name & Code)

AGENCY: UNIVERSITY OF THE DISTRICT OF COLUMBIA (GF)
(Name & Code)

CONTROL CENTER: FINANCE (07)
(Name & Code)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
	8.7	Redirection-in for within grades														
		a. Regular Pay	11	...	...			...	+5						...	+5
		b. Fringe Benefits	14	...	...			...	+1						...	+1
		Subtotal Responsibility Center 7500						[...]	[+6]						[...]	[+6]
		TOTAL CONTROL CENTER						...	+3						...	+3

*See Schedule 4a

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DISTRICT OF COLUMBIA GOVERNMENT FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

AGENCY OVERVIEW **1** CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) UNIVERSITY OF THE DISTRICT OF COLUMBIA (GF)

Project Type	Number	Amount	Project Category	Number	Amount	Project Objective	Number	Amount	Program Impact	Number	Amount
Infrastructure	...	...	Repair	...	...	Restore Services	1	500	Economic Development		
Government Buildings	...	...	Renovation	1	500	Enhance Services	...	...	Court Ordered		
Educational Facilities	3	...	New Construction	2	-500	Expand Services	2	-500			
Residential Facilities	...	...	Site Acquisition	...	...						
Housing	...	...	Major Equipment	...	...						
TOTAL	3	...	TOTAL	3	0	TOTAL	3	0			

AGENCY OVERVIEW

The University of the District of Columbia (UDC) was established by D.C. Law I-36 in 1976 through the consolidation of the Federal City College, the D.C. Teacher's College and the Washington Technical Institute. UDC is governed by a Board of Trustees to fulfill its mission and mandate, with the university's president as Chief executive officer. The president, in turn, receives administrative assistance from five vice presidents, eight deans of academic units, and numerous directors.

The University of the District of Columbia is the nation's only exclusively urban land-grant university. Traditionally, services provided by land-grant universities have been viewed as indispensable resources for residents of the jurisdiction. The land-grant university has a mandate to teach, to engage in basic and applied research, and to carry the results to the community through extension programs and services. UDC tailors its mission to respond to the unique requirements and needs of an urban constituency.

The University's mission is to educate and encourage personal development on the part of the District of Columbia residents and to enable them to become productive and active leaders in the social, political, educational and economic life of the District. Highly-skilled citizens have always been the cornerstone of economic development. Their importance will increase in the future as changes in science and technology create even greater needs for a more highly trained work-force.

Three of the University's five colleges are accommodated on the Van Ness Campus: The College of Life Sciences, the College of Liberal and Fine Arts, and the College of Physical Science, Engineering and Technology. The first two phases of construction of that campus has produced 75 percent of the space needed for these three colleges. Phase III-A will provide the remaining 180,000 square feet needed for these colleges.

The University of the District of Columbia is requesting $17,995,000 in new authority and a rescission of $17,995,000 in authority in FY 1991. Details of this rescission, including the status and balance of authority for this project, are provided on Schedules 2 and 4 of this submission.

The increase of $17,995,000 will provide for the construction of Project U10, Van Ness Campus Phase III and Project U64, Electrical and Safety Modifications at various locations.

The rescission of $17,995,000 is requested for Project U04, Mount Vernon Square Campus. This project has been delayed. If it is later determined that the remaining authority in the Mount Vernon Square project is insufficient, additional authority will be requested at that time.

Submitted by the Agency Director: Rafael L. Cortada

Date: 4-9-90

Clearance by Director, Implementing Agency

Date

DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

LISTING OF REQUESTED CAPITAL PROJECTS 2 CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) UNIVERSITY OF THE DISTRICT OF COLUMBIA (GF)

Project Name & Location	Project Number	Status	Estimated Year of Auth.	Project Phase	FY Federal Grants	District of Columbia Authority FY 91 Request	Prior Authority	Future Request	Project Total (District)
Mount Vernon Square 7th and Mount Vernon Place, N.W.	U04	PRED.	1974	Site		...	8,050		8,050
				Design		-868	3,570		2,702
				Project Management		-1,700	8,352		6,652
				Construction		-15,427	37,934		22,507
				Equipment		...	...		...
				TOTAL		-17,995	57,906		39,911
				Site					
				Design					
				Project Management					
				Construction					
				Equipment					
				TOTAL					
				Site					
				Design					
				Project Management					
				Construction					
				Equipment					
				TOTAL					
Agency Total Rescission				Site		...	8,050		8,050
				Design		-868	3,570		2,702
				Project Management		-1,700	8,352		6,652
				Construction		-15,427	37,934		22,507
				Equipment		...	...		...
				TOTAL		-17,995	57,906		39,911

DISTRICT OF COLUMBIA GOVERNMENT FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

LISTING OF REQUESTED CAPITAL PROJECTS 2 CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) UNIVERSITY OF THE DISTRICT OF COLUMBIA (GF)

Project Name & Location	Project Number	Ward(s)	Estimated Year of Completion	Project Phase	FY Federal Grants	District of Columbia Authority			
						FY 91 Request	Prior Authority	Future Request	Project Total (District)
Van Ness Phase III 4200 Connecticut Ave., N.W.	U10	3	1993	Site		...	...		...
				Design		825	1,432		2,257
				Project Management		1,670	1,158		2,828
				Construction		15,000	24,930		39,930
				Equipment		...	...		...
				TOTAL		17,498	27,520		45,015
Electrical and Safety Modifications Various Locations	U64	DW	1992	Site		...	...		...
				Design		43	...		43
				Project Management		30	...		30
				Construction		427	...		427
				Equipment		...	...		...
				TOTAL		500	...		500
				Site		...	...		...
				Design		...	...		...
				Project Management		...	...		...
				Construction		...	...		...
				Equipment		...	...		...
				TOTAL		...	...		...
TOTAL AGENCY INCREASE				Site		...	...		...
				Design		868	1,432		2,300
				Project Management		1,708	1,158		2,858
				Construction		15,427	24,930		40,357
				Equipment		...	...		...
				TOTAL		17,995	27,520		45,515

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DISTRICT OF COLUMBIA GOVERNMENT

FY 91 CAPITAL BUDGET REQUEST
$ THOUSANDS

CAPITAL PROJECT SCHEDULE—REVENUE & EXPENDITURE SUMMARY

3
CAP

FUND (Name & Code): CAPITAL (300)

AGENCY (Name & Code): UNIVERSITY OF THE DISTRICT OF COLUMBIA (GF)

Project Name: Mount Vernon Square Campus

Project Number: U04

Ward(s): 2

Project Location: 7th and Mount Vernon Place, N.W.

Project Description:

Construct Mount Vernon Square Campus

Phase	Project Budget Authority								
	FY19 91 District Request	FY19 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (District + Federal)
Site	...		8,050				8,050		8,050
Design	-868		3,570				2,702		2,702
Project Management	-1,700		8,352				6,652		6,652
Construction	-15,427		37,934				22,507		22,507
Equipment	...		..				...		...
TOTAL AUTHORITY	-17,995		57,906				39,911		39,911

Schedule of Expenditures of FY19 District Request and FY 19 Federal Grants

Fiscal Year	General Fund	Bonds/Loans	Grants	Total
			-	
Out Years				
TOTAL				

Supplementary Project Information

If grant funded, name the grantor

Project type	Project Category	Project Objective	Site Information
Infrastructure ○	Repair ○	Restore Services ○	District ○
Government Buildings ○	Renovation ○	Enhance Services ○	Federal ○
Educational Facilities ●	New Construction ●	Expand Services ●	Private ○
Residential Facilities ○	Site acquisition ○		Leased ○
Housing ○	Major Equipment ○	Economic Development ○ Yes No ○	If not Applicable ○ Explain
		Court Ordered ○ Yes No ○	

Estimated Completion Date: N/A

Number of Square feet: N/A

Useful Life (Years): 50 Years

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

This project has been scheduled ○ Yes ○ No

Signed ______________________
DPW Representative Date

SUMMARY STATEMENT
UNIVERSITY OF THE DISTRICT OF COLUMBIA
FISCAL YEAR 1990 BUDGET SUPPLEMENTAL
and
the
FISCAL YEAR 1991 BUDGET

NIRA HARDON LONG, Esq.
Chairman of the
Board of Trustees
UNIVERSITY OF THE DISTRICT OF COLUMBIA

For the
SUBCOMMITTEE ON DISTRICT OF COLUMBIA
APPROPRIATIONS
COMMITTEE ON APPROPRIATIONS
UNITED STATES HOUSE OF REPRESENTATIVES
THE HONORABLE JULIAN DIXON (D. Cal.)
CHAIRMAN

JUNE 11, 1990

This statement reflects a summary of the Fiscal Year 1990 Budget Supplemental and the Fiscal Year 1991 Budget of the University of the District of Columbia. The University of the District of Columbia requests $76,913,000 and 1,365 positions for Fiscal Year 1991. Our needs in the next fiscal year represent a net increase of $825,000 over the appropriated dollars allocated to the University for Fiscal Year 1990.

The University wishes to inform the committee that its current operating budget for Fiscal Year 1990 does not cover an estimated $480,000 in basic needs following a funds reduction mandated upon the university by the city. Included in that nearly half-million dollar sum are funds for necessary supplies, money for essential equipment to bolster academic programs, and dollars to upgrade communications and to purchase other services.

The increase proposed for Fiscal Year 1991 would cover costs for institutional membership in the Washington Research Library Consortium, provide funds to enhance developmental education at the university, permit the maintenance and repair of buildings and grounds to protect the integrity of the public's investment in the physical plant, and respond to federal law mandating additional financial aid matching grant funds.

The University contends that its Fiscal Year 1991 budget request is an entirely responsible document in austere times. While there is a net increase requested, there is also included a $250,000 base reduction resulting from the transfer of the D.C. Street Academy to the D.C. Public Schools. The request also includes redirections of money within and between control centers to fund anticipated within-grade increases for FY 1991. Moreover, the within-grade increases expected within the Academic Affairs Division will be addressed not by a request for additional appropriations, but through reprogrammings.

To assist you in your deliberations we are providing some general facts about the status of the University and the governing board's vision for its future. You may be encouraged to know that your faith in the institution has not been misplaced. Enrollment at UDC has increased in each of the most recent past two academic years. It rose to 11,869 as of Fall semester 1989 after reaching a low of under 10,000 in 1987. We have operated within our budget constraints to maintain the integrity of academic programs, even as we address the dangers inherent in a continued erosion of support for the institution.

UDC's graduates continue to make clear to the public the intrinsic value of an open admission institution. Just this year, people all over the world saw via the media that a young man in UDC's Lorton program turned his life around and graduated in May as the top student in his class with a 4.0 cumulative grade point average on a 4.0 scale. There is no other institution in this area that has the mission and the commitment to accept raw human resources and develop them to the point of being competitive, even superior, in a demanding social and economic order.

But realizing that its responsibility to the public cannot be allowed to rest comfortably on its laurels, the university community devoted great volumes of time since our last appearance before this committee on the development of a master strategic plan to guide its growth and development over the next decade. From that exercise, the governing board has adopted a set of principles to which it is willing to be held accountable and has handed to the administration a mandate to develop in short order a strategy to implement the policies emerging from the planning exercise.

The university community is so engaged at the moment. Yet, even as the strategic planning activity proceeds toward goals and timetables established by the governing board, there are requirements to address needs that are critical right now and which also are to be dealt with over the long run by the planning exercises.

An example is the request for additional funds to enhance developmental education programs for persons who are enrolled under UDC's open admissions policy, with the need to become college-ready students. Modest increases are required now, while at the same time the university community is pressing ahead to implement strategies that will focus primary attention on and demand greater resources for developmental education.

The strategic planning process, developed under the leadership of Board of Trustees Chairman Nira Hardon Long, involved faculty, staff, administrators and students at the university. The resulting plan is more than an altruistic projection of the future or a detailed set of instructions. It is, in fact, a set of broad policies based on an understanding of internal and external environments in which the university functions.

In this planning process, the university has identified six "strategy centers" which will form the basis for future university initiatives. The strategy centers identified include:

Developmental Education
Undergraduate Education
Graduate Education
Research
Continuing Education
Public Service

Our continuing pursuit of excellence, with the strategic plan as our guide, will identify priorities and areas of needs that almost certainly will be disclosed in budget documents in the immediate future. The university will continue to be totally candid with this body on those matters and will, in return, seek the members' understanding and indulgence of our needs as an institution developing to the competitive level enjoyed by peer land grant institutions in every other state jurisdictions across the nation.

The university also continues to press for its need for a downtown campus to accommodate the space needs of graduate and some baccalaureate programs. Leasing inadequate commercial space and converting it to university standards are terrible drains on our operating budget and, over time, will become virtually prohibitive cost factors. We have responded to some of our most critical space needs by leasing yet more expensive commercial space, and we continue to demonstrate for all who wish to see that the university's posture as a lessee is costing the public more in the long run than would the construction of a downtown campus at Mount Vernon Square, as we have sought to do for more than a dozen years.

Certainly, there is no desire on the university's part to deny that it suffers significant problems that find their way to the public's attention. After all, committee members do read very well. Thus, the university can only pledge that its difficulties with its intercollegiate athletics program will be resolved forthwith; the question of leadership stability is being addressed; and the university, in fact, is following a schedule of planned growth and development, notwithstanding the occasional deviations that are the exceptions that prove the rule.

Be assured that the primary mission of the university is being implemented with great vigor and some success. The university's faculty are preparing the sometimes underprepared to compete on equal footing with the best and the brightest. The university's highly

DISTRICT OF COLUMBIA GOVERNMENT FY 91 CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK

4
CAP

FUND: (Name & Code)	CAPITAL (300)
AGENCY: (Name & Code)	UNIVERSITY OF THE DISTRICT OF COLUMBIA (GF)
Project Name	Mount Vernon Square Campus
Project Number	U04
Project Location	7th and Mount Vernon Place, N.W.

PROJECT JUSTIFICATION

The rescission of $17,995,000 is requested for Project U04, Mount Vernon Square Campus. This project has been delayed. If it is later determined that the remaining authority in the Mount Vernon Square project is insufficient, additional authority will be requested at that time.

OPERATING BUDGET IMPACT

The rescission of $17,995,000 in capital budget authority for this project will not have any impact on the operating budget.

IMPACT ON THE COMMUNITY

This rescission will have no impact on the community.

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

CAPITAL PROJECT SCHEDULE—REVENUE & EXPENDITURE SUMMARY

3 CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) UNIVERSITY OF THE DISTRICT OF COLUMBIA (GF)

Project Name:	Project Number	Ward(s)	Project Location
Van Ness Phase III	U10	3	4200 Connecticut Ave., N.W.

Project Description:

Construct laboratory-classroom-office facilities and renovate three buildings.

Project Budget Authority

Phase	FY19 District Request	FY19 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (District + Federal)
Site	...		...				...		...
Design	825		1,432				2,257		2,257
Project Management	1,670		1,158				2,828		2,828
Construction	15,000		24,930				39,930		39,930
Equipment	...		...				...		...
TOTAL AUTHORITY	17,495		27,520				45,015		45,015

Schedule of Expenditures of FY19 District Request and FY 19 Federal Grants

Fiscal Year	General Fund	Bonds/Loans	Grants	Total
1991		...		...
1992		...		...
1993		5,835		5,835
1994		5,835		5,835
1995		5,835		5,835
1996		...		...
1997		...		...
1998		...		...
Out Years		...		...
TOTAL		17,495		17,495

Supplementary Project Information

If grant funded, name the grantor:

Project type	Project Category	Project Objective	Site information
Infrastructure ○	Repair ○	Restore Services ○	District ●
Government Buildings ○	Renovation ○	Enhance Services ○	Federal ○
Educational Facilities ●	New Construction ●	Expand Services ●	Private ○
Residential Facilities ○	Site acquisition ○		Leased ○
Housing ○	Major Equipment ○	Economic Development ○ Yes No ○	If not Applicable ○ Explain:
		Court Ordered ○ Yes No ○	

Estimated Completion Date	Number of Square feet	Useful Life (Years)
1993	160,000	50 years

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

This project has been scheduled ○ Yes ○ No

Signed ____________________
DPW Representative Date

DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY 91 CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK

4
CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) UNIVERSITY OF THE DISTRICT OF COLUMBIA (GF)

Project Name	Project Number	Project Location
Van Ness Phase III	U10	4200 Connecticut Avenue, N. W.

PROJECT JUSTIFICATION

The University of the District of Columbia is requesting $17,495,000 in new capital budget authority to construct a laboratory-classroom office facility on the Van Ness Campus.

The $27,520,000 appropriated in FY 1985 is not enough to complete the required project. The Department of Public Works estimates that $17,495,000 in additional budget authority is required to cover the total cost of the project.

The Department of Public Works also states that the total required budget authority of $45,015,000 is needed before this project can be properly bid and constructed.

The development will provide accommodations for the College of Physical Science, Engineering & Technology; College of Life Science; and the College of Liberal and Fine Arts.

Additionally, the development will allow for the renovation of laboratories, faculty offices, and theater conversion of Buildings 41, 44, and 46.

There are significant cost savings if both Buildings 49 East and 49 West are built simultaneously. This building strategy would reduce the cost of the overall project by $1.7 million in operating cost and $4 million in construction-related cost. This funding request is imperative in order to meet these cost-saving projections.

OPERATING BUDGET IMPACT

The operating budget will be off set by vacating Building #3 (1321 H Street, N.W.) on the Mount Vernon Square Campus, which is approximately 1.7 million dollars per year.

IMPACT ON THE COMMUNITY

The construction of Van Ness Phase III will have no significant impact on the community. It is not expected to disrupt the flow of traffic or business in the area.

SOURCES OF REVENUE

This project will be financed by general obligation bonds issued by the District of Columbia.

SCOPE OF WORK

The scope of work includes, but is not limited to:

- Remodeling 12,603 GSF of laboratory space in Building #44, including a 1,000 SF addition to the animal facility;
- Remodeling 23,900 GSF of office space in Building #41 to include floor-to-ceiling partitions and up-grade of all utility systems; and
- Complete construction of Building 49 West.

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DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

CAPITAL PROJECT SCHEDULE—REVENUE & EXPENDITURE SUMMARY **3** CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) UNIVERSITY OF THE DISTRICT OF COLUMBIA (GF)

Project Name:	Project Number	Ward(s)	Project Location
Electrical and Safety Modifications.	U64	3	Various Locations

Project Description:

Installation of additional lighting and modification of electrical systems

Project Budget Authority

Phase	FY19 91 District Request	FY19 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (District + Federal)
Site	...						...		...
Design	43						43		43
Project Management	30						30		30
Construction	427						427		427
Equipment	...						...		...
TOTAL AUTHORITY	500						500		500

Schedule of Expenditures of FY19 District Request and FY 19 Federal Grants

Fiscal Year	General Fund	Bonds/Loans	Grants	Total
1991		58		58
1992		442		442
1993		...		...
1994		...		...
1995		...		...
1996		...		...
1997		...		...
1998		...		...
Out Years		...		...
TOTAL		500		500

Supplementary Project Information

If grant funded, name the grantor:

Project type	Project Category	Project Objective	Site Information
Infrastructure ○ Government Buildings ○ Educational Facilities ● Residential Facilities ○ Housing ○	Repair ○ Renovation ● New Construction ○ Site acquisition ○ Major Equipment ○	Restore Services ● Enhance Services ○ Expand Services ○ Economic Development ○ Yes No ○ Court Ordered ○ Yes No ○	District ● Federal ○ Private ○ Leased ○ If not Applicable ○ Explain
Estimated Completion Date: FY 1992	Number of Square feet: N/A	Useful Life (Years): 30 years	

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

This project has been scheduled: ○ Yes ○ No

Signed ______________________
DPW Representative Date

DISTRICT OF COLUMBIA GOVERNMENT FY 91 CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK

4 CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) UNIVERSITY OF THE DISTRICT OF COLUMBIA (GF)

Project Name	Project Number	Project Location
Electrical and Safety Modifications	U04	Various Locations

JUSTIFICATION

The University of the District of Columbia is requesting $500,000 in new capital authority to correct various health and safety conditions at the University. The University is an urban institution, with several facilities that are used by the University community at night. The pedestal lights, located throughout the campus, have been damaged by individuals, vehicular traffic, etc., and present a potential danger to the University community. These lights must be replaced with taller, safer electrical fixtures.

The pedestal lights must be removed from the plaza area and new lights must be installed, which required additional conduit wiring, structural base and waterproofing of the plaza above the parking garage. Additional lighting must be provided in isolated areas throughout the University.

OPERATING BUDGET IMPACT

Electrical and safety modifications will have a significant impact on the community. It is not expected to disrupt the flow of traffic or business in the area.

SOURCES OF REVENUE

This project will be financed by general obligation bonds issued by the District of Columbia.

SCOPE OF WORK

The scope of work includes, but is not limited to:

- Installing additional lights throughout the University.
- Removing all existing pedestals and pedestal lights on the Van Ness Campus and installing new pedestals and new lights that are taller and safer.

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motivated student body--enrolled via open admission, thriving through intellectual prowess, and moving toward the narrow exit that lets pass only those with proven ability--is growing. The alumni prove each day that they have learned at UDC to take control of their future.

With the continued support of this body, trustees, faculty, students, administration, staff and alumni will pull together to make the University of the District of Columbia the model public urban land grant university it was intended to be.

THURSDAY, JUNE 14, 1990.

PUBLIC EDUCATION SYSTEMS

DISTRICT OF COLUMBIA LAW SCHOOL

WITNESSES

WILLIAM L. ROBINSON, DEAN
KATHERINE S. BRODERICK, ASSOCIATE DEAN
STEPHANIE Y. BROWN, ASSOCIATE DEAN

BUDGET REQUEST OF D.C. LAW SCHOOL

Mr. DIXON. Next, we have the District of Columbia School of Law. Mr. Robinson, have a seat. We have with us Mr. William L. Robinson, who is the Dean of the District of Columbia School of Law. The District of Columbia School of Law is requesting $3,940,000 and 65 positions for fiscal year 1991, which is an increase of $500,000 above the fiscal year 1990 appropriation and no change in the number of positions.

You are also, requesting $17,646,000 under capital improvements to acquire a site and construct a permanent facility. This request plus the $2,354,000 previously appropriated will give you a total of $20 million for this project.

If you have a statement, we will accept it for the record, and we will be glad to hear any of the oral testimony that you would care to present Mr. Robinson.

First, why don't you introduce the two ladies who are with you.

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

AGENCY EXPENDITURE SUMMARY & BUDGET JUSTIFICATION

2

FUND: (Name & Code) GENERAL (100)

AGENCY: (Name & Code) DISTRICT OF COLUMBIA SCHOOL OF LAW (LS)

		FY 1988 Actual Expenditures		FY 1989 Actual Expenditures		FY 1990 Budgeted Expenditures		FY 1991 Requested Expenditures		FY 1990—FY 1991 Net Change (+/-)	
		Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
EXPENDITURES BY FUNDING TYPE	Appropriation	(65)	1,814	(65)	2,719	(65)	3,440	65	3,940	+65	+ 500
	Federal Funds	...	...	...	...	...	...	...	...	...	...
	Private & Other Funds	...	...	(6)	227	(13)	222	13	1,037	...	+815
	SUBTOTAL EXPENDITURES	(65)	1,814	(71)	2,946	(78)	3,662	78	4,977	+65	+1,315
	Intra-District Sales	...	...	...	...	...	...	...	...	...	...
	TOTAL EXPENDITURES	(65)	1,814	(71)	2,946	(78)	3,662	78	4,977	+65	+1,315
PERSONNEL SUMMARY (All Funding Sources)	Average CFT Employment	...		...		...		...		...	
	Average Non-CFT Employment	29		31		31		31		...	
	Total Average FTE Employment	29		31		31		31		...	
	Average CFT Salary	...		...		...		...		...	
	Average Non-CFT Salary	33		34		43		43		...	
	Average FTE Salary	33		34		43		43		...	
CAPITAL SUMMARY	Appropriation Authority	500		...		...		17,646		+17,646	
	Grant & Other Authority	0		0		0		0		...	
	TOTAL CAPITAL AUTHORITY	500		0		0		17,646		+17,646	
	TOTAL CAPITAL EXPENDITURES	0		0		0		100		+ 100	

AGENCY REVIEW

The District of Columbia School of Law was established pursuant to D.C. Law 6-177 as a public school of law in the District of Columbia. It is intended to become a fully accredited school of law providing citizens of the District with a wide range of legal educational opportunities. The Law School's mission is to recruit and train students from racial, ethnic and other population groups that have been traditionally under represented in or excluded from the legal profession. The Law School also operates a legal clinic that provides representation to low-income and other needy residents of the District of Columbia.

PROGRAM FUNDING SUMMARY

Appropriated Budget Request

The FY 1991 budget request is $3,940,000 and 65 continuing full-time positions. This represents an increase of $500,000 and 65 continuing full-time positions over the FY 1990 Congressionally approved appropriated budget. The FY 1991 appropriated budget request represents the fourth year of funding provided to support the cost of operating a Juris Doctor degree program and a clinical law program representing low-income District residents.

The School of Law has made tremendous progress since opening in September 1987. In August 1990, it will admit its third class and continue its development, consistent with accreditation standards of the American Bar Association.

FUND: GENERAL (100)

AGENCY: DISTRICT OF COLUMBIA SCHOOL OF LAW (LS)

During FY 1991, the American Bar Association will again inspect the School of Law, as is their practice, until the school is given full accreditation.

The School of Law now has four control centers. In order to provide more comprehensive and accurate detail on the level of spending authorized for specific cost centers, the School of Law has modified its budget structure. The new structure converts cost centers previously described as programs into control centers. This change more precisely reflects the structure and nature of the School of Law's operation. It will also greatly enhance both our ability to provide the level of detail about our finances which is required by the American Bar Association accreditation process and our agency planning capability.

Because of the change in budget structure, 50 continuing full-time positions have been redirected to the appropriate control centers. In order to enhance the management of its increasingly complex operation, the School of Law has also modified specific position functions.

Revised FY 1990 - FY 1991 Budget Request Comparison

The FY 1991 appropriated budget request is $3,940,000 and 65 continuing full-time positions, an increase of $500,000 and no change in positions from the Revised FY 1990 budget.

Nonappropriated Budget Request

The estimated nonappropopated budget for FY 1991 is $1,037,000 and 13 term full-time positions. This reflects an increase of $815,000 and no additional positions.

The only source of nonappropriated funds continues to be tuition. Tuition will be paid by full-time students from the first, second, and third year classes. Tuition will remain at $2,600 annually for District residents and $8,500 annually for non-residents. All units within the School of Law are supported by nonappropriated funds.

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 81 OPERATING BUDGET $ THOUSANDS

AGENCY SUMMARY—CONTROL CENTER & OBJECT CLASS LEVELS

3

FUND: (Name & Code) GENERAL (100)

AGENCY: (Name & Code) DISTRICT OF COLUMBIA SCHOOL OF LAW (LS)

CONTROL CENTER		FY 1980—FY 1981 APPROPRIATED EXPENDITURES								FY 1981 NONAPPROPRIATED EXPENDITURES						FY 1981 Gross Expenditure Budget	
Code	Name	FY 1979 Actual Expenditures		FY 1980 Budgeted Expenditures		FY 1981 Requested Expenditures		FY 1980—FY 1981 Net Change (+/-)		Federal Funds		Private & Other Funds		Intra-District Sales			
		CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	TFT Pos.	Amount	TFT Pos.	Amount	TFT Pos.	Amount	Total Pos.	Amount
10	Administration	(65)	1,814	(65)	3,440	15	1,936	+15	-1,504			4	108			19	2,044
20	Student Services	...	...	...	...	7	445	+ 7	+ 445			1	148			8	593
40	Library	...	...	...	...	12	1,078	+12	+1,078			2	468			14	1,546
50	Teaching Services	...	...	...	...	31	481	+31	+ 481			6	313			37	794
	TOTAL AGENCY	(65)	1,814	(65)	3,440	65	3,940	+65	+ 500			13	1,037			78	4,977
OBJECT CLASS DETAIL																	
11	Regular Pay		1,026		...		1,324		+1,324				...				1,324
12	Other Regular Pay		14		1,324		...		-1,324				444				444
13	Additional Gross Pay		12		...		...		...				...				...
14	Fringe Benefits		224		218		218		...				79				297
	TOTAL PERSONAL SERVICES		1,276		1,542		1,542		...				523				2,065
20	Supplies		35		36		36		...				6				42
30a	Energy		101		96		96		...				...				96
30b	Communications		6		39		39		...				...				39
30c	Building Rent		410		876		1,059		+ 183				...				1,059
40	Other Services & Charges		307		255		348		+ 93				...				348
50	Subsidies & Transfers		74		166		218		+ 52				218				436
60	Land & Buildings		...		...		...		...				...				...
70	Equipment & Equipment Rental		510		430		602		+ 172				290				892
	TOTAL NONPERSONAL SERVICES		1,443		1,898		2,398		+ 500				514				2,912
	TOTAL AGENCY		2,719		3,440		3,940		+ 500				1,037				4,977
PERSONNEL SUMMARY																	
	Average CFT Employment		...		...		31		+ 31	▨	▨	▨	▨	▨	▨		31
	Average Non-CFT Employment		31		31		...		- 31								...
	Total Average FTE Employment		31		31		31		...								31
	Average CFT Salary		...		...		43		+ 43	▨	▨	▨	▨	▨	▨		43
	Average Non-CFT Salary		34		43		...		- 43								...
	Average FTE Salary		34		43		43		...								43

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

FUND (Name & Code): GENERAL (100)

AGENCY (Name & Code): DISTRICT OF COLUMBIA SCHOOL OF LAW (LS)

CONTROL CENTER (Name & Code): ADMINISTRATION (10)

Resp. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (—)		Redirections In/Out (+/-)		Transfers In/Out (+/-)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/-)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months to be Funded	CFT Pos.	Amount	CFT Pos.	Amount
1010		ADMINISTRATION REDIRECTIONS														
	1.1	Redirection-out to convert positions														
		a. Other Regular Pay	12	65	1,324			...	-1,324						...	-1,324
	1.2	Redirection-in to convert positions														
		a. Regular Pay	11	...	...			...	+1,324						...	+1,324
	1.3	Redirection-out for three new Control Centers														
		a. Regular Pay	11	65	1,324			-50	- 889						-50	- 889
		b. Fringe Benefits	14	...	218			...	- 143						...	- 143
	2.1	Redirection-out for three new Control Centers														
		a. Supplies	20	...	36			...	- 27						...	- 27
	3.1	Redirection-out for three new Control Centers														
		a. Other Services	40	...	255			...	- 145						...	- 145
	4.1	Redirection-out for three new Control Centers														
		a. Subsidies and Transfers	50	...	166			...	- 166						...	- 166
	5.1	Redirection-out for three new Control Centers														
		a. Equipment	70	...	430			...	- 410						...	- 410
	6.1	Increase														
		a. Building Rent	30	...	876			...	...					+ 183	...	+ 183
	7.1	Increase														
		a. Other Services and Charges	40	...	93			...	...					+ 93	...	+ 93
	10.1	Increase						...	...							
		a. Regular Pay	11	...	...			...	...			12	+65	...	+65	...
		TOTAL CONTROL CENTER						-50	-1,780			12	+65	+ 276	+15	-1,504

*See Schedule 4a

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DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

GENERAL (100)

AGENCY: DISTRICT OF COLUMBIA SCHOOL OF LAW (LS)

CONTROL CENTER: STUDENT SERVICES (20)

Resp. Center Code	Sub-item No.	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	[illegible]	CFT Pos.	Amount	CFT Pos.	Amount
2010		THE ADMISSIONS OFFICE REDIRECTIONS														
	1.2	Redirection-in for Personal Services														
		a. Regular Pay	11	...	...			+2	+ 59						+2	+ 59
		b. Fringe Benefits	14	...	...				+ 10						...	+ 10
	2.2	Redirection-in for Supplies	20	...	...				+ 3						...	+ 3
	3.2	Redirection-in for Other Services	40	...	...				+ 40						...	+ 40
	4.2	Redirection-in for Subsidies and Transfers	50	...	...				+ 4						...	+ 4
	5.2	Redirection-in for Equipment	70	...	...				+ 6						...	+ 6
		Subtotal Responsibility Center 2010						[+2]	[+122]						[+2]	[+122]
2020		THE PLACEMENT OFFICE REDIRECTIONS														
	1.2	Redirections-in for Personal Services														
		a. Regular Pay	11	...	...			+2	+ 65						+2	+ 65
		b. Fringe Benefits	14	...	...				+ 11						...	+ 11
	2.2	Redirection-in for Supplies	20	...	...				+ 3						...	+ 3
	3.2	Redirection-in for Other Services	40	...	...				+ 3						...	+ 3
	4.2	Redirection-in for Subsidies and Transfers	50	...	...				+ 92						...	+ 92
	5.2	Redirection-in for Equipment	70	...	...				+ 6						...	+ 6
		Subtotal Responsibility Center 2020						[+2]	[+180]						[+2]	[+180]
2030		THE SUPPORT SERVICES OFFICE REDIRECTIONS														
	1.2	Redirection-in for Personal Services														
		a. Regular Pay	11	...	...			+2	+ 66						+2	+ 66
		b. Fringe Benefits	14	...	...			...	+ 10						...	+ 10
		TOTAL CONTROL CENTER														

DISTRICT OF COLUMBIA GOVERNMENT

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DISTRICT OF COLUMBIA SCHOOL OF LAW (LS)

CONTROL CENTER: (Name & Code) STUDENT SERVICES (20)

Resp. Center Code	Adj. Item No.	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/–)	
				OFT Pos.	Amount	OFT Pos.	Amount	OFT Pos.	Amount	OFT Pos.	Amount	Months Funded	OFT Pos.	Amount	OFT Pos.	Amount
2030		THE SUPPORT SERVICES OFFICE REDIRECTIONS														
	2.2	Redirection-in for Supplies	20	...	...				+ 3						...	+ 3
	3.2.	Redirection-in for Other Services	40	...	...				+ 2						...	+ 2
	4.2	Redirection-in for Subsidies and Transfers	50	...	...				+ 4						...	+ 4
	5.2	Redirection-in for Equipment	70	...	...				+ 6						...	+ 6
	8.1	Increases for Subsidies and Transfers	50	...	...			...	...					+52	...	+52
		Subtotal Responsibility Center 2030						[+3]	[+91]			[...]	[...]	[+52]	[+3]	[+143]
		TOTAL CONTROL CENTER						+ 7	+ 393			...	...	+52	+ 7	+445

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DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

FUND: (Name & Code) GENERAL (100)

AGENCY: (Name & Code) DISTRICT OF COLUMBIA SCHOOL OF LAW (LS)

CONTROL CENTER: (Name & Code) LIBRARY (40)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available: CFT Pos.	Base Available: Amount	Base Reductions (−): CFT Pos.	Base Reductions (−): Amount	Redirections In/Out (+/−): CFT Pos.	Redirections In/Out (+/−): Amount	Transfers In/Out (+/−): CFT Pos.	Transfers In/Out (+/−): Amount	Increases (+): Months Funded	Increases (+): CFT Pos.	Increases (+): Amount	FY 1980—FY 1981 Net Adjustment (+/−): CFT Pos.	FY 1980—FY 1981 Net Adjustment (+/−): Amount
4010		COLLECTION MANAGEMENT REDIRECTIONS														
	1.3	Redirection-in for Personal Services														
		a. Regular Pay	11	...	...			+2	+ 94						+2	+ 94
		b. Fringe Benefits	14	...	...				+ 19						...	+ 19
	2.3	Redirection-in for Supplies	20	...	...				+ 2						...	+ 2
	3.3	Redirection-in for Other Services	40	...	...				+ 4						...	+ 4
	4.3	Redirection-in for Subsidies and Transfers	50	...	...				+ 48						...	+ 48
	5.3	Redirection-in for Equipment	70	...	...				+ 5						...	+ 5
		Subtotal Responsibility Center 4010						[+2]	[+172]						[+2]	[+172]
4020		COLLECTION DEVELOPMENT REDIRECTIONS														
	1.3	Redirection-in for Personal Services														
		a. Regular Pay	11	...	...			+2	+ 97						+2	+ 97
		b. Fringe Benefits	14	...	...				+ 19						...	+ 19
	2.3	Redirection-in for Supplies	20	...	...				+ 2						...	+ 2
	3.3	Redirection-in for Other Services	40	...	...				+ 6						...	+ 6
	5.3	Redirection-in for Equipment	70	...	...				+323						...	+323
	9.1	Increase for Equipment	70	...	...									+172	...	+172
		Subtotal Responsibility Center 4020						[+2]	[+447]			[...]	[...]	[+172]	[+2]	[+619]
4030		TECHNICAL SERVICES REDIRECTIONS														
	1.3	Redirection-in for Personal Services														
		a. Regular Pay	11	...	...			+6	+103						+6	+103
		b. Fringe Benefits	14	...	...				+ 13						...	+ 13
	2.3	Redirection-in for Supplies	20	...	...				+ 3						...	+ 3
		TOTAL CONTROL CENTER														

*See Schedule 4a.

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DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DISTRICT OF COLUMBIA SCHOOL OF LAW (LS)

CONTROL CENTER: (Name & Code) LIBRARY (40)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
	3.3	Redirection-in Other Services	40	...	...				+ 30						...	+ 30
	5.3	Redirection-in Equipment	70	...	...				+ 30						...	+ 30
		Subtotal Responsibility Center 4030						[+6]	[+179]						[+6]	[+179]
4040		READER SERVICES REDIRECTIONS														
	1.3	Redirection-in for Personal Services														
		a. Regular Pay	11	...	...			+2	+ 65						+2	+ 65
		b. Fringe Benefits	14	...	...				+ 13						...	+ 13
	2.3	Redirection-in for Supplies	20	...	...				+ 2						...	+ 2
	3.3	Redirection-in for Other Services	40	...	...				+ 20						...	+ 20
	5.3	Redirection-in for Equipment	70	...	...				+ 8						...	+ 8
		Subtotal Responsibility Center 4040						[+2]	[+108]						[+2]	[+108]
		TOTAL CONTROL CENTER						+12	+906			...	...	+172	+12	+1,078

DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

FUND (Name & Code) GENERAL (100)

AGENCY (Name & Code) DISTRICT OF COLUMBIA SCHOOL OF LAW (LS)

CONTROL CENTER (Name & Code) TEACHING SERVICES (50)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Mandate Function	CFT Pos.	Amount	CFT Pos.	Amount
5050		TEACHING SERVICES REDIRECTIONS														
	1.4	Redirection-in for Personal Services														
		a. Regular Pay	11	...	...			+31	+340						+31	+340
		b. Fringe Benefits	14	...	...				+ 48						...	+ 48
	2.4	Redirection-in for Supplies	20	...	...				+ 9						...	+ 9
	3.4	Redirection-in for Other Services	40	...	...				+ 40						...	+ 40
	4.4	Redirection-in for Subsidies and Transfers	50	...	...				+ 18						...	+ 18
	5.4	Redirection-in for Equipment	70	...	...				+ 26						...	+ 26
		Subtotal Responsibility Center 5050						[+31]	[+481]						[+31]	[+481]
		TOTAL CONTROL CENTER						+31	+481						+31	+481

DISTRICT OF COLUMBIA GOVERNMENT **FY** 91 CAPITAL BUDGET REQUEST $ THOUSANDS

AGENCY OVERVIEW **1** CAP

FUND: CAPITAL (300)
(Name & Code)

AGENCY: DISTRICT OF COLUMBIA SCHOOL OF LAW (LS)
(Name & Code)

Project Type	Number	Amount
Infrastructure	...	...
Government Buildings	...	...
Educational Facilities	1	17,646
Residential Facilities	...	...
Housing	...	...
TOTAL	1	17,646

Project Category	Number	Amount
Repair	...	...
Renovation	...	...
New Construction	1	17,646
Site Acquisition	...	...
Major Equipment	...	...
TOTAL	1	17,646

Project Objective	Number	Amount
Restore Services	...	...
Enhance Services	...	...
Expand Services	1	17,646
TOTAL	1	17,646

Program Impact	Number	Amount
Economic Development		
Court Ordered		

AGENCY OVERVIEW

The District of Columbia School of Law was established pursuant to D.C. Law 6-177 as a public School of law in the District of Columbia. It is intended to become a fully accredited school of law providing citizens of the District with a wide range of legal educational opportunities. The Law School's mission is to recruit and train students from racial, ethnic and other population groups that have been traditionally under represented in or excluded from the legal profession. The Law School also operates a legal clinic that provides representation to low-income and other needy residents of the District of Columbia.

Legislation establishing the School of Law requires the Board of Governors to secure American Bar Association (ABA) accreditation at the earliest time possible. The application for provisional accreditation was completed as quickly as the ABA standards permit. Shortly after completing one full year of operation, the Law School filed an application. Inspection was completed in late February 1990.

It must be demonstrated during review of the application that the School of Law will be housed in a permanent facility that meets all ABA requirements within three years of the grant of provisional approval. Delaying the grant of capital authority would make it impossible to satisfy the ABA and provisional accreditation would be denied.

The School of Law is requesting that the title and scope of the current project be changed consistent with this long-term plan. The approval of authority to identify a site and design a permanent facility is critical to the School of Law's launching the planned construction of the facility.

In fiscal year 1991 additional authority is requested for acquisition, project management, construction, and equipping the facility with the standard technology found in american law schools nationwide.

Submitted by the Agency Director Date

Clearance by Director, Implementing Agency Date

DISTRICT OF COLUMBIA GOVERNMENT FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

LISTING OF REQUESTED CAPITAL PROJECTS

2 CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DISTRICT OF COLUMBIA SCHOOL OF LAW (LS)

Project Name & Location	Project Number	Ward(s)	Estimated Year of Completion	Project Phase	FY	Federal Grants	District of Columbia Authority			
							FY 91 Request	Prior Authority	Future Request	Project Total (District)
Law School Facility location to be determined	LS2	N/A	1992	Site			2,146	854		3,000
				Design			...	1,500		1,500
				Project Management			600	...		600
				Construction			13,400	...		13,400
				Equipment			1,500	...		1,500
				TOTAL			17,646	2,354		20,000
				Site			...	...		...
				Design			...	...		...
				Project Management			...	...		...
				Construction			...	...		...
				Equipment			...	...		...
				TOTAL			...	...		...
				Site			...	...		...
				Design			...	...		...
				Project Management			...	...		...
				Construction			...	...		...
				Equipment			...	...		...
				TOTAL			...	...		...
				Site			2,146	854		3,000
				Design			...	1,500		1,500
				Project Management			600	...		600
				Construction			13,400	...		13,400
				Equipment			1,500	...		1,500
				TOTAL			17,646	2,354		20,000

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DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

CAPITAL PROJECT SCHEDULE—REVENUE & EXPENDITURE SUMMARY

3 CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY (Name & Code) DISTRICT OF COLUMBIA SCHOOL OF LAW (LS)

Project Name: Law School Facility	Project Number LS2	Ward(s) N/A	Project Location To Be Determined

Project Description: Acquire site and construct a permanent facility.

Project Budget Authority

Phase	FY1991 District Request	FY19 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (District + Federal)
Site	2,146		854				3,000		3,000
Design	...		1,500				1,500		1,500
Project Management	1,500		...				1,500		1,500
Construction	12,500		...				12,500		12,500
Equipment	1,500		...				1,500		1,500
TOTAL AUTHORITY	17,646		2,354				20,000		20,000

Schedule of Expenditures of FY1991 District Request and FY 19 Federal Grants

Fiscal Year	General Fund	Bonds/Loans	Grants	Total
1991		...		...
1992		3,000		3,000
1993		6,000		6,000
1994		4,000		4,000
1995		3,000		3,000
1996		1,646		1,646
Out Years				
TOTAL		17,646		17,646

Supplementary Project Information

If grant funded, name the grantor:

Project Type	Project Category	Project Objective	Site Information
Infrastructure ○ Government Buildings ○ Educational Facilities ● Residential Facilities ○ Housing ○	Repair ○ Renovation ○ New Construction ● Site acquisition ○ Major Equipment ○	Restore Services ○ Enhance Services ○ Expand Services ● Economic Development ○ Yes No ● Court Ordered ○ Yes No ●	District ○ Federal ○ Private ○ Leased ○ If not Applicable ○ Explain:
Estimated Completion Date 1992	Number of Square feet 100,000	Useful Life (Years) 50	

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

This project has been scheduled. ○ Yes ○ No

Signed ______________________________ DPW Representative Date

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DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY 91 CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK

4 CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DISTRICT OF COLUMBIA SCHOOL OF LAW (LS)

Project Name	Project Number	Project Location
Law School Facility	LS2	To be Determined

PROJECT JUSTIFICATION

The District of Columbia School of Law is requesting additional authority of $17,646,000 in the FY 1991 capital budget. This authority is in addition to $2,354,000 approval in FY 1990 for design, making the total for this project is $20,000,000. This request will allow the Law School to relocate to a permanent facility. To secure full accrediation by the American Bar Association, the facility must be at least 100,000 square feet.

Currently District-owned buildings are being reviewed to identify a facility suitable either temporarily or permanently to fulfill the Law School's educational and accrediation requirements. Acquisition of a District-owned building will significantly reduce start-up and facility-related operational costs.

OPERATING BUDGET IMPACT

Because the building has not been identified, maintenance costs are unknown. Since the agency is brand new there are no current maintenance or operating costs.

SOURCES OF REVENUE

The project will be financed by general obligation bonds issued by the District of Columbia government,

SCOPE OF WORK:

This project will include, but not be limited to a feasibility study to determine the availability of property on a major public transportation route, readily accessible to the courts and other District administrative agencies.

Alternatively, determine the availability of accessible, adequate space, and an existing structure which may be renovated. This project also will include, but not be limited to the following:

-- Acquisition of the site;

-- Construction or rehabilitation of an appropriate structure and parking area ; and

-- Equip the structure with technology standard in law school construction.

INTRODUCTION OF AGENCY STAFF

Mr. **Robinson**. Yes, sir.

Mr. Chairman and members of the committee, I first want to thank you for this opportunity to appear before you and present testimony on behalf of the District of Columbia School of Law.

I have with me this afternoon two associate deans for education, Shelley Broderick, and for administration and finance, Stephanie Brown. I would like to express the regrets by the Chairman of our Board, Frederick B. Abramson, for his inability to appear before you this afternoon. Mr. Abramson had a court appearance and it is only that which prevented him from being at my side.

Mr. **Dixon**. Certainly understandable.

Opening Remarks of Dean of D.C. Law School

Mr. **Robinson**. The next preliminary remark I would like to make, Mr. Chairman, is to note the hour, and given the lateness of the hour, I would like indeed to rely on the fact that my written statement has been accepted into the record, and thus, I will, with your indulgence not read it.

Mr. **Dixon**. All right.

Mr. **Robinson**. And indeed not summarize it directly. Rather, what I would like to do is just talk with you very briefly about a few points pertaining to the School of Law.

Mr. **Dixon**. All right.

CURRENT ACCREDITATION PROCESS

Mr. **Robinson**. First, I would like to note that we are a new law school. We are in the midst of our quest for provisional accreditation from the American Bar Association, and I would like to tell you where we are with that.

The American Bar Association requires that you operate your program for a full year before you are eligible to apply for accreditation. Thus, we did not become eligible even to seek accreditation until September of 1989.

We submitted our application in early December. It is an especially voluminous application. It fills five volumes and spans some 2000 pages in length, so just from that alone, you can perceive that it is a very detailed process that we must go through.

A site inspection team visited the school in mid-March of 1990 and conducted a grueling review of each and every facet of our operation. They prepared a lengthy and comprehensive report, which was submitted to us about 33 days ago, and day before yesterday I submitted to the American Bar Association's Accreditation Committee our reply.

Mr. Abramson and I will travel to Albuquerque, New Mexico, personally to present our case to the committee on the twenty-second of this month. The committee will in turn make a recommendation to the Section on Legal Education and Admissions to the Bar for action at its August meeting.

The rules prohibit me from speaking about the likelihood of success. All I can do at this point, Mr. Chairman, is to assure you and members of the committee that we have given this our highest priority. We have done and will continue to do everything that we can to obtain accreditation for our school at the earliest possible time.

With that, I would like to turn then to the budget itself. We asked for a supplemental budget for 1990 of some—I will speak in round numbers, if that is okay.

Mr. DIXON. Yes.

FY 1990 SUPPLEMENTAL AND FY 1991 BUDGET REQUESTS

Mr. ROBINSON. Approximately $1.5 million that would have taken our budget for 1990 up to almost $5 million. We received, however, no supplemental appropriation.

Now, we are team players, and we will continue to be team players, but the additional monies that we sought by way of supplemental were directly related to accreditation and what we are going to need to do to gain accreditation.

Mr. DIXON. How much did you get in the supplemental?

Mr. ROBINSON. For 1990, we got nothing. For 1991, we asked for a budget of approximately $5 million, a slight increase over our total request for 1990.

We were given $3.9 million, and that is the budget that is before you now. That is, again, less than what we have costed out for the items that we need in order to obtain accreditation, which is another way of saying to build a sound program of legal education.

Again, we are team players. This is a time of austerity for the District, and to the maximum extent, we are going to live within the appropriations that we are given, and I will argue like the dickens for provisional accreditation in August.

I must, however, emphasize to the Committee, Mr. Chairman, that in order to gain full accreditation, we are going to have to incur the start-up costs that are reflected in the budgets that were submitted: supplemental for 1990, and the full budget request that we made for 1991. Much of that is start-up costs, and those start-up costs ultimately do have to be incurred in order to have a sound program of legal education.

SIGNIFICANCE OF LAW SCHOOL

Those are the comments that I want to make about the budget. I would like to conclude my oral remarks with just a few comments about the significance of our school.

Our school, as you know, has the statutory mandate to provide legal education for District residents and for individuals who come from groups that have been traditionally from, or underrepresented at the Bar. We are making rapid progress in meeting that mission. We are recruiting, enrolling and educating substantial numbers of District residents of all races, and both genders, and we are enrolling substantial numbers of people who come from groups that have traditionally been underrepresented at the Bar.

I have previously provided staff for the Committee the statistical details on the Law School's enrollment, and I will with your permission supplement the record with the most recent enrollment statistics.

We are also a clinical law school, and thus we provide representation to low income District residents who have significant legal needs and who otherwise would not be able to afford a lawyer. We represent them. We provide them with that service and at the same time, we teach our law students how to be a lawyer by actually working as a lawyer.

We believe that this is the most effective means of legal education, and simultaneously an opportunity to provide a service to District residents.

There is another dimension, Mr. Chairman. This law school will add to the infrastructure of the District of Columbia in ways that are sorely needed. It will produce well-trained young people who the District can look to for future leadership. It will provide an opportunity for a second career for many of the people who have served the District, first in one career, but are taking early retirement as so many people are, and would like to provide a further service in a different career.

Quite a number of our students indeed fit that mold. We believe that when you are adding to the infrastructure of your community in that way, you are making a contribution that is equal to more than the sum of the individual parts.

In short, we believe that the District of Columbia School of Law will make a substantial contribution to our city for many years to come, and I might add, at an increasingly reduced public appropriation. As we obtain accreditation, as we enroll larger numbers of students tuition, grants, and foundation gifts, will make up an ever larger percentage of our budget, and the costs to the public by way of a direct appropriation will decrease.

So, we believe, then, and submit to you that the District of Columbia School of Law is a wise and sound investment. That concludes my oral remarks.

I would be happy to answer any questions you may have.

PREPARED STATEMENT OF DEAN, D.C. LAW SCHOOL

[The prepared statement of Dean Robinson follows:]

Statement of William L. Robinson, Dean

District of Columbia School of Law

MR. CHAIRMAN AND MEMBERS OF THE COMMITTEE:

Thank you for this opportunity to address the Subcommittee on the District of Columbia of the House of Representatives Appropriations Committee regarding the District of Columbia School of Law (DCSL). As a new agency of the District of Columbia, this is only our second opportunity to appear before this Committee. I would like to highlight some aspects of the enormous progress we have made since the School's inception. The District of Columbia School of Law represents a great challenge to me, because in many ways, it symbolizes the things I have worked for throughout my career. We have an opportunity here to provide increased access to the legal profession to minorities and others who wish to seek justice through the system in which justice for people without power is often difficult to achieve. We have a chance to train young minds by traditional means and also by the clinical teaching methodology which, as you know, results in the legal representation of hundreds of low-income District tenants, children with special needs, the homeless, the elderly, those with disabilities, and those deprived of statutory entitlements.

The development of the District's new public School of Law is a challenge which our superb Board of Governors and I are fully prepared to meet with your guidance and your support. The development of a high quality school of law requires the recruitment and enrolling of an excellent student body, the hiring of an able and committed faculty, the establishment of a solid curriculum and related academic and student programs, the gathering of a substantial library collection, and a building designed to facilitate and to enhance the educational process. We will maximize the effective use of our FY 1991 operating budget of $3.9 million in these specific areas.

The American Bar Association (ABA), which has been accrediting law schools for close to 70 years, has provided a comprehensive set of standards with detailed interpretations regarding each of the critical aspects of law school programs that I have mentioned above. **ABA Standards for the Approval of Law Schools**, Standard 103 requires that:

> In order to obtain or retain approval by the American Bar Association, a law school must demonstrate that its program is consistent with sound educational policies. It shall do so by establishing that it is being operated in accordance with the [ABA] Standards.

In addition, I want to assure you that in keeping with ABA Standard 105, DCSL "shall seek to exceed the minimum requirements of the standards."

In briefing you on the status of our new law school, then, I will focus my remarks on the areas which are both critical to the development of a high quality law school and to the achievement of

ABA accreditation. I will then describe the serious budgetary constraints DCSL faces at the current funding levels.

DCSL STUDENT BODY

Surely, the most important part of our school is our students. In August of 1989, the talented members of the Class of 1992 joined the members of our founding class, for a combined student body of one hundred eleven (111), 50 percent of whom are District of Columbia residents, and 55 percent of whom are members of minority groups. I am also happy to report that despite the youth of our program and our unaccredited status, the size of our entering class last August grew from 54 to 67 and the scores, based on traditional grade point average (GPA) and Law Student Admissions Tests (LSAT) were improved. We expect that our next entering class will be larger still. In August, 1990, with the addition of our third class, we expect to have enrolled approximately 180 students. Although the application season has not yet concluded, I can report that the number of applications received from DC residents is also up this year.

I also want to call your attention to a very special achievement by members of our student body which occurred just two months back. As you may know, one of the traditional indices of the quality of a law school's program and the lawyering ability of its students is student performance in moot court competition. The Moot Court, a simulation of the appellate process, tests both students' legal writing and oral argument skills. On February 17, 1990, DCSL's team participated in the Jessup International Law Moot Court Competition, which was hosted by the American University. Placing third of the twelve law schools in the region, DCSL's team qualified for the semi-finals. After a superb oral argument, our team lost to first-place Georgetown by just one point. I am sure that you will agree that this is an outstanding start against schools with decades of excellent Moot Court competition experience and against individual Moot Court teams that have been together for long periods.

During the last year, our students have also established the District of Columbia School of Law Student Association, which was approved by the Board of Governors and provides excellent democratic governance for the student body. Among other things, the association is setting up a speakers bureau, and is already publishing a monthly newsletter. Students are nearing completion of their plans for the DCSL Law Review, which will feature scholarly articles focused on issues of concern in urban centers like the District of Columbia.

As of Spring semester, 1990, DCSL students began participating in an Internship Program, in which they receive academic credit for legal work performed in government, judicial chambers, or not-for-profit organizations. One student in the program is interning for

Chief Judge Loren Smith of the United States Court of Claims; another is serving in the Office of the Senate Legal Counsel; a third is placed in the Equal Employment Opportunity Commission, and two others are assisting in the immigration practice at AYUDA, in Adams-Morgan. As our internship program grows, students will be placed with agencies throughout the city. I hope that as our program grows, members of this body will accept placement of student interns in their offices here at the House of Representatives.

DCSL FACULTY

I also want to highlight our excellent faculty, which includes a former law clerk to Supreme Court Justice Thurgood Marshall; the authors of two law school case books; the second black woman to serve on the **Harvard Law Review**; one of the key draftspersons of the seminal legislation, **The Americans with Disabilities Act of 1989**; the founder of the service credits program recently highlighted in national and international news media, radio, and television; and numerous outstanding law teachers, writers, and trial lawyers. As you may know, the faculty was selected based on an open competition process in which we received more than two hundred applications. Most members of our faculty teach traditional subjects in our core curriculum such as Property, Torts, Contracts, and the like, and also supervises students in the clinical programs. I am as impressed by their current demonstrated commitment to providing a rigorous legal education for our students, and legal representation to our clients as I am by their past, wide-ranging accomplishments.

DCSL LIBRARY

DCSL was fortunate indeed to have received the gift of its basic law library collection, valued at more than $1 million, from Antioch University. One of our founding fathers, Director of the Law Library, George S. Strait, Sr., formerly of the Harvard and Iowa Law Schools, began the process of filling in gaps and expanding that basic collection. Unfortunately, Mr. Strait passed away last November. We have hired an outstanding young director of our law library, Glen Peter Ahlers, who will complete the work begun by Mr. Strait, and move the technological and other components of the School's library program ahead. At present, our library collection stands at 103,000 volumes, which is well within the range required for provisional accreditation by the American Bar Association.

DCSL FACILITIES

Our present temporary building is located at 719 Thirteenth Street, NW, at Metro Center in the heart of the downtown area, with easy access to the courts. I cordially invite those of you who have not yet had an opportunity to visit the new School to come by for a tour whenever your schedules permit. It is very well configured, with the major classrooms on the first floor, the clinical operations and faculty offices on the second floor, Deans' suite and other administrative offices on the third floor. A portion of the library is on the third floor, and the remainder on floors four, five, and six.

A permanent facility to house the School of Law is a key and immediate priority. In order to secure provisional accreditation from the ABA, DCSL must be able to demonstrate that we will be operating our program from our permanent facility within three years of the grant of provisional accreditation.

We have made substantial progress in this effort. In Fall of 1989, the District of Columbia Department of Administrative Services (DAS) issued a Request for Proposal (RFP) for development of the Pre-Vocational High School site, which is located kitty-corner to the Georgetown University Law Center, at New Jersey Avenue and H Street, NW. In late April of 1990, DAS selected the proposal submitted by the Bennett-Owens Development team. On May 24, 1990, Bennett-Owens submitted to the District's Zoning Board a document called the "Planned Unit Development and Zoning Map Amendment," on which there will be hearings late this summer. That comprehensive document contains plans for three buildings to be erected on the Pre-Vocational Educational Center site. In one eight-story building, 100,000 net useable square feet are dedicated to DCSL. This will be in the first four to five floors. The School of Law will have its own entrance and lobby. The remaining upper floors of the building will be occupied by compatible offices of the District government. There will be a separate entrance for the other building occupant. The plan includes significant provision of parking space. The architectural firm of Hartman-Cox, which designed the Georgetown University Law Center and also its new law library, has been selected as the architect for the new facility.

In the FY 1990 capital budget for DCSL, the Council approved the redirection of $2.354 million in previously authorized capital authority from a renovation plan to a new construction plan. In addition, in our FY 1991 Capital Budget Request, we received Council approval for $17,646,000, which will give us a total of $20,000,000 in capital authority. This capital funding will be crucially important in the ABA's consideration of our request for provisional accreditation.

THE AMERICAN BAR ASSOCIATION (ABA) ACCREDITATION PROCESS

ABA standards require that a school operate its academic program for one year prior to applying for provisional accreditation. Thus, on December 6, 1989, early in our second year, DCSL submitted its application. At this time, I would like to commend my faculty, staff, and administration for their outstanding and tireless effort over the last year in the development of the application itself, which, in five volumes, is nearly two thousand pages long.

A six-member ABA site visitation team evaluated DCSL from March 11 through March 14, 1990. At our reception honoring the ABA team, team members were suitably impressed by the presence of Council Chair David Clarke, Councilmembers Mason and Thomas, past presidents of the District of Columbia Bar, the Chief Judges of the federal and local court systems, and numerous other national and local leaders in law, education, and related fields.

The site visitation team has prepared its report and submitted it to DCSL for comment. Thereafter, the report, together with my reply, will be forwarded to the ABA Committee on Accreditation for consideration at the Committee's meeting on June 22, 1990. The Accreditation Committee will prepare a report and recommendation for the Council of the Section on Legal Education and Admission to the Bar prior to its meeting in August of 1990. The Council, in turn, makes a recommendation to the House of Delegates of the ABA, which has the formal authority to grant provisional approval.

DCSL FY 1990 SUPPLEMENTAL AND FY 1991 OPERATING BUDGETS

Discussion of the ABA accreditation process leads me inexorably to turn my attention to the budget for the School of Law. Our approved budget for FY 1990 is $3,440,000. However, we found it necessary to request an additional $1,481,000 as a supplement to these funds. For FY 1991, we have asked for a total of $5,000,000. Distressingly, the Council's mark of $3,440,000 included no additional funds for the School in the FY 1990 Supplemental Budget, and reduced our FY 1991 Budget request by $1,060,000. The School needs the full $5 million in funding if we are to meet our statutory mandates as set by the Council, and if we are able to maximize our chance of securing ABA accreditation. The additional funding of $1,481,000 in the FY 1990 Supplemental budget request was directly tied to the costs associated with developing a sound program of legal education and ABA accreditation. These funds would permit the School to add personnel critical to its development and growth, and which are in place in every law school to which the ABA has granted accreditation. Thus, for example, a Director of Development, a new Library Director and additional library staff, a Placement Director, Financial Aid Officer, and the like, must be employed if the School is to function at a level sufficient effectively to prepare students to join the legal profession, and for the School to pass ABA muster. Additional building lease costs have been incurred and must be paid to permit the School to house the growing law library. Also, the law library must be equipped with automated information systems for student learning support and staff use in the general administration of the library.

The Supplemental funding of $1,481,000 was requested to cover the cost of increased rent, ABA related costs, new contract costs for building services/building security, clinic related costs, and the cost of library books and equipment, as well as monies for the essential personnel noted above. Because the Supplemental funding was not made available to DCSL, it was necessary to redirect funds budgeted for other previously authorized purposes to cover the cost of increased rent, and to delay the purchasing of library and other equipment, services, and critical hiring.

At the conclusion of the current budget cycle in March of 1990, DCSL was highly commended for its fiscal responsibility, its exemplary budgeting practices, and for its "bare bones" budget requests, in the Committee report of the Committee on Education and Libraries of the District Council. DCSL will continue to function as a team player within the District government during this time of scarce revenues. However, failure to make the requested funds available to the Law School will result in only modest savings to the District. Because most of the funds requested in the FY 1990 Supplemental and FY 1991 Operating budget requests are for essential, start-up needs, the same funds will be needed in the coming year. Postponing the supply of requested funding will simply result in the delay of the development of the Law School, the potential delay of the grant of provisional accreditation, and, most certainly, the delay of final accreditation.

It is important to note that the FY 1991 Budget Request of $5 million constituted a request for an increase of only $79,000 over the total amounts requested for FY 1990. This is because by FY 1991, most of the large, one-time costs for the basic library collection and for computers and other equipment would have been incurred, and the bulk of staffing needs would have been met for each of the School's control centers. In addition, with the entry of the Class of 1993 in the Fall of 1990, for the first time all three classes will be enrolled, and thus, tuition revenues will begin to play a more significant role in the School of Law's budget.

Finally, provisional accreditation, if granted, will have a positive impact on DCSL's budget. Once accreditation is granted, the School of Law will attract considerably larger classes of students, and thus, collect more tuition revenues to help pay for the cost of our programs. Accreditation will give students access to federally guaranteed student loans and other federal financial aid programs. Accreditation will also make the Law School better able to compete for major foundation and grant funding. This will help the School of Law meet future operating expenses, but it cannot absorb many of the start-up costs contemplated in our FY 1990 Supplemental and FY 1991 Operating Budget requests.

CONCLUSION

In closing, I will simply say that accreditation is the life's blood of any law school, and not just for financial reasons. With accreditation, students will be able to take the bar examination and enter the legal profession. In addition, DCSL will be in a position to recruit and enroll students who cannot now risk three years of their lives on an unaccredited school. As you know, larger classes of students will provide legal services to more low-income DC residents through the School's legal clinics, and that means that more students will graduate who have been sensitized to the legal needs of poor people because of the clinical legal education they have secured at DCSL.

Many of our students come to the School of Law from positions of authority in successful careers that include substantial salaries and significant levels of prestige. They have relinquished those careers because they feel that they can do more for this community as lawyers. They have chosen DCSL because of its affordability and because its specific missions of community service and clinical training are consistent with why they want to become lawyers. The Board of Governors, the faculty, and the administration at DCSL are entirely committed to providing our students with an excellent academic and practical legal education.

These remarks conclude my formal statement. I would be very happy to answer any questions that members of the Committee may have.

NUMBER OF RESIDENT AND NONRESIDENT STUDENTS

Mr. DIXON. Well, I know that Councilwoman Mason is a big supporter of the law school, and I also know there was a great deal of, not controversy, but a great deal of discussion about the law school when it was first presented in the budget, and I don't want to engage in that at all, Mr. Robinson. I just want to ask some questions about some of the issues that were raised.

And the first one relates to the student mix. I notice that your student mix of nonresidents and residents is about the same.

Mr. ROBINSON. Yes, sir.

Mr. DIXON. Thirty-two resident, and 35 nonresident.

Mr. ROBINSON. Yes, in the class of 1992.

Mr. DIXON. I assume nonresidents pay proportionately more in tuition?

AMOUNT OF RESIDENT AND NONRESIDENT TUITION

Mr. ROBINSON. That is correct. Our tuition rates are lower for District residents. They are $2,600 a year.

On the other hand, nonresidents pay tuition at the rate of $8,500 a year, a significantly larger amount, but we believe still a very reasonable tuition.

Mr. DIXON. Okay.

I would imagine you don't have any experience yet on your collection rate on loans.

Mr. ROBINSON. No, we do not have any experience on the collection rate for loans. I might point out, Mr. Chairman, that until we have professional accreditation, our students are not eligible for federally guaranteed loans.

STUDENT GUARANTEED LOANS

Mr. DIXON. But what I am saying is that, if I interpret this correctly, in 1990, you provided $90,000 in loans to residents and $185,000 in loans to nonresidents.

Mr. ROBINSON. Yes.

Mr. Chairman, I should note that those——

Mr. DIXON. I am not arguing with you, Mr. Robinson.

Mr. ROBINSON. I understand.

Mr. DIXON. Right.

Mr. ROBINSON. I understand. Those figures naturally raise a question. And the answer has a lot——

Mr. DIXON. To me it only raises the question that, you are, in fact, funding initially the education of nonresidents, and that is okay if you get your money back. But that is the reason I am asking about the collection rate. I am not attacking the fact that—yes, you are footing the bill for nonresidents, but if you don't have a high collection rate, then you have really given nonresidents a free education. That is the only point I am making.

Mr. ROBINSON. Again, we don't have experience with a collection rate, but what I wanted to say was that the money being loaned is not our money.

Mr. DIXON. It is not?

Mr. **Robinson**. It is not our money. We pay a fee to the United States Student—I am sorry—the United Student Loan Fund. (USLF).

Mr. **Dixon**. Okay.

Mr. **Robinson**. Similarly, we will, when our students are eligible, pay a fee for them to receive federally guaranteed loans. Currently, USAF actually makes the loan. It is counted in the budget as part of our financial aid, because that is the way schools report that information, but I don't want you to think that we loaned the money. I would surmise that non-District residents sought a much larger amount in loan, because their tuition costs are much higher.

Mr. **Dixon**. Right.

STUDENT LOANS AND STUDENT SCHOLARSHIPS

It would appear that all the resident students got loans, which is good. I mean, roughly there are 32 resident students. You say the loan amount is $2,600 and they got $90,000 worth of loans. So three times 30, if you rounded it off, would be $90,000, so it seems that most of the resident students got loans. That is not good or bad.

Mr. **Robinson**. It would be more accurate to say that loans made available to our resident students was equal to their tuition, or approximated their tuition charges. Many of our local residents receive full tuition scholarships, because of the generosity of some of our contributors. Some of the students have savings. The loans were used in part to pay for the living expenses, and not just tuition for those people who needed that kind of help.

The American Bar Association has a strict rule that students can work for no more than 20 hours per week. So our loans to our students and our scholarship aid to our students really must cover more than tuition if the students are to be successful. That is especially the case with our more needy students, and that includes a number of District residents.

LEGISLATION ELIMINATING MERGER WITH UDC

Mr. **Dixon**. Could you tell me what the relationship is between the law school and UDC at the moment?

Mr. **Robinson**. We have no formal relationship with the University. Since the last time we appeared before you, we have met with them. I think we met with the president and the chairman of the board for the university, the chairman of the Council, and the mayor.

Mr. **Dixon**. Is that Mrs. Long?

Mr. **Robinson**. Yes. The Mayor, and everyone agreed that it would not be feasible for the School of Law to merge with the university at this time.

Legislation was, therefore, introduced before the Council which eliminated the requirement for the merger, and revamped the governance structure of the School of Law accordingly. I should say that informally, and entirely unofficially from time to time I have lunch with the general counsel of the University, and share with him what is going on at the School of Law.

Our chairman of our board has written Mrs. Long suggesting various ways in which the Law School and the University can have a cooperative relationship, even though there is no formal or official affiliation, and we hope to hear from her in the near future.

Mr. Dixon. Mr. Regula.

Mr. Regula. No questions.

Mr. Dixon. Thank you very much, Mr. Robinson. We appreciate your being here today.

Mr. Robinson. Thank you, sir.

QUESTIONS SUBMITTED FOR THE RECORD

Mr. Dixon. I have some question that I will submit for you to answer for the record.

[The Committee's questions and the Law School's response follow:]

District of Columbia School of Law

QUESTION:
1. Did the District of Columbia School of Law take over the physical plant and other assets as well as the liabilities of the Antioch Law School?

   a) What kind of a financial arrangement was required for this take over, and what were the mechanics of the take over?

ANSWER:
1. The District of Columbia School of Law (DCSL) did not take over the physical plant, assets, or the liabilities of Antioch Law School. Antioch School of Law donated its law library, valued at approximately $1 million, to DCSL. DCSL shared Antioch's physical plant and personnel from the time of DCSL's inception in 1987 almost until DCSL's first class was admitted in the Fall, 1988. During that time, DCSL maintained a separate payroll system and made payments to Antioch for rent, telephone, and other operating costs, based on invoices and attached receipts that Antioch submitted to DCSL for payment.

QUESTION:
2. Where is the District of Columbia School of Law located and what is the present enrollment?

ANSWER:
2. The District of Columbia School of Law is located at 719 Thirteenth Street, NW, Washington, D. C., 20005. DCSL had enrollments of 54 and 66 students in its first two classes. Another 60 students are expected to enroll in the Fall, 1990, bringing total enrollments for the three classes to 180.

QUESTION:
3. What do you see as far as long-range plans for the institution?

ANSWER:
3. The School of Law's long-range plans and goals include developing a high quality, technologically modern law library; employing an excellent faculty with strong credentials in education, scholarship, and the practice of law; and recruiting and enrolling 400 - 450 qualified students, with emphasis on residents of the District of Columbia and on members of groups traditionally underrepresented in the legal profession.

Dean Robinson and Chairman Abramson had previously prepared a statement regarding their vision for the future of the School of Law which concisely details our long-range plans. A copy of the statement is attached.

A VIEW OF THE FUTURE

This is the place in a Self Study where normally there would be a summary and conclusion. But the Dean of the School of Law and the Chairman of the Board of Governors have prepared a statement of their vision of the school. Their vision statement has been reviewed by the faculty and the Board, and it is fitting to conclude the Self Study with it. It is provided herewith.

The "mission" of the District of Columbia School of Law has frequently been stated. It is to provide high-quality legal education, relying in part on a clinical method of instruction; provide legal representation to low-income residents of the District of Columbia; and provide educational opportunities to individuals from groups traditionally underrepresented at the bar. This mission is not self executing. In order to accomplish this mission, it will be necessary to develop and institutionalize a number of component parts of the School of Law.

Moreover, the mere statement of a mission does not adequately describe the institution which is pursuing that mission. This proposition is especially important in the case of a law school. A high quality law school must possess those qualities "...which are incapable of objective measurement, but which make for greatness in a law school. Such qualities, to name but a few, include reputation of the faculty, experience of the administration, position and influence of the alumni, standing in the community, traditions and prestige."[1]

A New Tradition

The District of Columbia School of Law is in the unique position of being a new educational institution with no history or traditions and at the same time being the successor to an earlier institution, the Antioch School of Law, which had a high profile in the community and strong sense of mission. This seeming contradiction presents DCSL with its most poignant challenge and its greatest opportunity. On the one hand, DCSL seeks to continue the emphasis on clinical education and public service which typified the Antioch School of Law. On the other hand, DCSL must move beyond Antioch to establish its own role and identity in the field of legal education and its own contribution to public service--indeed, its own tradition. We do not purport to have the prescience necessary to set forth in detail this new tradition. Traditions are established over a period of years and cannot be installed with the opening of a new institution. It is important to assert the need for a new tradition, and we ask others to join us in working to develop the full potential of the School of Law.

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[1] Sweatt v. Painter, 339 U.S. 629, 634 (1949).

The Public School of Law

First and foremost, DCSL is a public law school, supported primarily by the taxpayers of the District of Columbia and accountable to the people of the District. It is chiefly this public character which distinguishes DCSL from its predecessor and from the other area law schools.

While we cannot instantly create a set of traditions for DCSL, there are several broad objectives which we believe must be pursued in order for DCSL to maximize its potential.

Like Antioch, DCSL must challenge unjust conditions in the District. Unlike Antioch, DCSL must do more than confront such problems. We have a responsibility to work with our sister agencies to formulate sound legal solutions to problems which confound the City. Like Georgetown and Howard, we must seek to educate minority students; the focus, however, should be local rather than national. Our focus results from a mission to provide educational opportunities for the racially and ethnically diverse residents of the District, not from a civil rights or affirmative action orientation. In short, DCSL should maintain racial and ethnic diversity in its student body as a product of its responsibility to provide legal educational opportunities for the entire population of this jurisdiction, with special emphasis on expanding opportunities to those from groups previously underrepresented at the bar.

Like our yet unformed traditions, the public character of the School of Law will affect its future development in ways we cannot completely describe. But again, it is important to emphasize this attribute as a critical element of the school and our vision for it. The School of Law is not an abstraction, however attractive that abstraction may be. The school is also a facility, a faculty, students, a course of study, clinics and a library. These components need to mesh to serve DCSL's mission. They, too, are part of our vision.

There are several factors which, while common to most law schools, warrant comment in terms of our vision for the School of Law. We believe that DCSL can serve a unique role and make a special contribution, different from Antioch or any of the other area law schools, in the areas of facility, faculty, students, library, curriculum, and clinical program.

Facility

The School of Law is currently housed in a leased facility in the downtown area. This converted office building is conveniently located and adequate for short term use. The long term needs of the school, however, will require the acquisition of a permanent building, owned by the School of Law and specifically designed to service the needs of a clinical law school. The permanent facility should be centrally located in the city with easy access to the courts and public transportation for the benefit of students and clients. It should contain adequate classroom, study and activities space for a student body of 450 students taking traditional classes, and ample space for students and faculty working on clinical cases. In addition, the building should contain adequate library space to allow expansion of the library collection as well as the normal growth from annual updates of the current collection.

Many components of a law school building are relatively "standardized". Special attention, however, must be given to the design of the DCSL building to ensure that it is well suited to the School's clinical pedagogy and public service mission. We must assure the availability of student work space for clinical cases, client interview rooms and, perhaps, a separate clinic entrance. Some portions of the library collection should be in or readily accessible to the clinics. The "flow" of the building should integrate the clinic into the mainstream of the school and at the same time facilitate the servicing of clients without disrupting other academic activities.

Faculty

A top-flight faculty is an essential ingredient to the development of a high quality law school and this is especially true of a school with a significant commitment to a clinical teaching methodology and the enrollment of student from groups traditionally underrepresented at the bar. We believe the current faculty provides an excellent nucleus upon which to build. In the future, the school must continue to recruit faculty who demonstrate outstanding scholarship, teaching ability and courtroom skills. We hope that a majority of the regular faculty will be equally comfortable in a clinical setting or a traditional classroom. Traditional courses will undoubtedly attract some faculty who are best suited only for the classroom and, inevitably, some faculty members will wish to specialize in a clinical area of intense personal interest. We see these as the exception, not the rule at DCSL.

It is especially important that the DCSL faculty be composed of a group of individuals who are deeply committed to the art of teaching and who are enthusiastic about practicing this art with a diverse group of students in the context of a public school with a public service orientation. This sense of "mission" must, however, be subsumed by a genuine commitment to collegiality among the faculty. Indeed, the ability to work with other lawyers with whom one disagrees is one of the most important "skills" to be learned in the clinics. While providing instruction is the most important faculty responsibility, we also expect that members of the faculty will be productive scholars and that a considerable portion of the scholarship will be reflected in their clinical work. Because DCSL is a public agency, faculty will be encouraged to devote some of their research activities to the kind of practical legal issues that affect large urban areas and to contribute to the public discussion of such issues.

A top-flight faculty cannot simply be hired. It must be developed over time, and this will require a continuing allocation of resources and sensitivity by the Board and Administration to faculty development. We believe that the School of Law must develop a supportive atmosphere wherein faculty members form a mutual support network for teaching, practice, and scholarship. DCSL must give its faculty the opportunity regularly to share their work products, exposure to guest lecturers, research grants and assistants, opportunity to attend scholarly meetings, and other resources necessary to the development of their full potential.

Students

The students are the cornerstone of any educational institution and DCSL is no exception. DCSL has a special mission to recruit and enroll "to the degree feasible," students from population groups that have in the past been underrepresented among persons admitted to the bar. As a public law school, we also have an obligation to recruit and enroll District residents. These factors make it imperative for the school to maintain a vigorous and creative outreach effort to ensure that information about the educational opportunities at DCSL is disseminated throughout the community, especially low-income and ethnic populations, in the churches, in the elementary and secondary schools, and in the colleges and universities.

Washington has a larger number of upwardly mobile African-American families than any other city in the world. The children of these families are a natural and potentially substantial source of high quality students for the School of Law who have a personal stake in public service in their home town. However, they often attend college at universities located outside the city and gravitate toward careers elsewhere. DCSL must appeal to these families, their sons, and their daughters, and encourage them to develop careers in the city of their origin.

DCSL's special recruitment responsibilities also call for a highly sensitive admissions policy. The school must look beyond the traditional measures of undergraduate grade point average and Law School Admission Test scores to admit applicants who show great promise of ability to succeed in the legal profession despite a modest performance on those measures. At the same time, the school cannot allow its special mission to override the exercise of sound judgment in admitting a highly qualified student body. DCSL cannot realize its full potential by following a willy-nilly or "open admissions" policy. We cannot allow the school to become an institution of last resort!

Academic Support

The DCSL mission to enroll individuals from populations previously underrepresented at the bar and its non-traditional approach to admissions will inevitably result in the enrollment of some students with special needs who would benefit from a program of supplemental instruction. DCSL must develop a comprehensive program of academic support which includes a pre-enrollment program, early identification of students in need of academic support, and a carefully structured program of supplementary instruction in legal reasoning, writing, and examination taking techniques. We are pleased with the initial development of the academic support program. We emphasize that its continued development is at the heart of the DCSL mission, and what makes our School unique. Effective academic support is a primary responsibility of the Board, the administration, and the faculty.

We must also emphasize, however, that the academic support program cannot be allowed to compromise essential academic standards. It is an important part of the effort to enhance students' chances of success, but the School of Law must not avoid painful decisions when they are necessary.

Library

The library is the largest and most important physical asset at a law school. The basic collection is probably a common denominator to all sound programs of legal education. We are pleased to observe that, during its formative first year, DCSL's basic collection was greatly enhanced under the able leadership of our Law Librarian George A. Strait, Sr., and it is now nearing completion. In addition to the core volumes and serials, we envision our library placing special emphasis on additional volumes and services of particular benefit to the program of clinical education.

DCSL is being launched at a time of rapid change in the field of communications, and this has special significance for the library. Large amounts of information which, until recently, were only available in hard copy are now more quickly accessible through computer technology; this will increasingly be the case in the months and years ahead. Technology is revolutionizing the way law libraries are structured and being used, and will, inevitably, change the standards by which they are evaluated in the relatively near future. In this changing environment, DCSL must maintain its basic collection of hard copy volumes while at the same time it acquires reasonable amounts of computer hardware and access to the primary data bases. The school must however, avoid making a large investment in computer technology which promptly becomes obsolete. The emphasis must be placed on training staff and students in using the new technology so that future advances can rapidly be absorbed.

Curriculum

DCSL has a special mandate "to the degree feasible, (to) operate the School of Law as a clinical law school." Thus, a significant portion of the curriculum must include clinical courses. The curriculum, however, must also provide the students with a solid grounding in the traditional law studies which develop the core of legal knowledge and analytic skills, and which regularly appear on bar examinations. The curriculum must also allow individual students the opportunity to do concentrated study in subject areas of their choice.

We believe that clinics have largely been accepted as an appropriate methodology for legal education. But, in light of the emphasis on clinic in the DCSL curriculum, the School of Law must develop a curriculum which refines the relationship between the knowledge and skills obtained in the traditional classroom and those which are imparted through the clinics. The faculty must develop cornerstone and capstone courses that fill any interstitial gaps and provide an integrated program of legal study.

Alumni

Alumni represent the most likely base of financial, political and institutional support for an educational institution. DCSL is in the unique position of being a new school and yet already having alumni. The legislation creating DCSL gave alumni status to graduates of the Antioch School of Law. In the short term, these graduates must be identified and encouraged to participate in alumni affairs, including the election of an alumni member of the Board of Governors. DCSL students must be infused with a sense of loyalty to the school likely to yield active alumni involvement. Over time, the alumni must be welded into a strong group of supporters, proud of the school and actively involved in all facets of the institution.

Financial Support

DCSL receives the bulk of its financial support from an appropriation by the city, and, as a public school of law, we expect that this will continue to be the case. As the school matures, tuition revenues will become a larger percentage of the budget. In order to become a first-rate institution, however, the School of Law must develop additional financial support from federal grants, private foundations, local law firms and corporations, and individual donors. It is particularly important that additional monies be available for student financial aid and academic support, and that the clinics be expanded and enhanced through additional financial support.

Conclusion

We believe that DCSL has the potential to make a unique contribution to educational opportunities in the legal profession and the broader Washington community. Through the use of aggressive and creative student recruitment and non-traditional but disciplined admissions, the School of Law can provide the opportunity for a legal education to many individuals from populations which are underrepresented at the bar. Through its rigorous program of courses and clinics, the School of Law can simultaneously provide a quality and comprehensive legal education to its students and much-needed legal representation to low-income District residents. Ideally, the unique opportunity in the clinics to study the policies and laws of the institutions with which the clinics' clients are involved will promote the development of innovative approaches to the community's basic legal needs that can be adopted by other service agencies. As a public institution with a public service mission, the school has a special duty to encourage its faculty and students to participate in the search for solutions to the community's legal problems, and, in doing so, the school can provide a voice of reason on seemingly intractable problems. Its facilities can often be used as a forum for the discussion of such problems. We are excited by our opportunity to serve as Chairman of the Board of Governors and Dean of the School of Law during the challenging formative stages of the school's development. Realizing DCSL's potential, however, will require the full efforts of the Board, faculty, students, and Council of the District of Columbia. We are grateful to have their support in seeking to develop the School of Law to its full potential.

Frederick B. Abramson, Chairman
Board of Governors

William L. Robinson
Dean

COMMITTEE RECESS

Mr. Dixon. We have finished for today, and we will commence on Tuesday, June 19 at 1:00 p.m., at which time we will take up the Washington Convention Center, the Lottery and Charitable Games Control Board, the Department of Human Services and D.C. General Hospital.

With that, we stand adjourned.

EDUCATIONAL LICENSURE COMMISSION

THIS AGENCY WAS NOT REQUESTED TO PRESENT ORAL TESTIMONY.

AGENCY EXPENDITURE SUMMARY & BUDGET JUSTIFICATION

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

FUND: (Name & Code) GENERAL (100)

AGENCY: (Name & Code) EDUCATION LICENSURE COMMISSION (GH)

		FY 1988 Actual Expenditures		FY 1989 Actual Expenditures		FY 1990 Budgeted Expenditures		FY 1991 Requested Expenditures		FY 1990—FY 1991 Net Change (+/-)	
		Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
EXPENDITURES BY FUNDING TYPE	Appropriation	6	312	6	442	9	570	9	518	...	-52
	Federal Funds	2	63	2	50	2	68	2	71	...	+3
	Private & Other Funds	...	8	...	3	...	9	...	13	...	+4
	SUBTOTAL EXPENDITURES	8	383	8	495	11	647	11	602	...	-45
	Intra-District Sales	...	...	...	...	...	...	...	...	...	...
	TOTAL EXPENDITURES	8	383	8	495	11	647	11	602	...	-45
PERSONNEL SUMMARY (All Funding Sources)	Average CFT Employment	5		6		8		9		...	
	Average Non-CFT Employment	2		2		2		2		...	
	Total Average FTE Employment	7		8		11		11		...	
	Average CFT Salary	31		40		36		36		...	
	Average Non-CFT Salary	29		22		29		29		...	
	Average FTE Salary	30		36		34		34		...	
CAPITAL SUMMARY	Appropriation Authority										
	Grant & Other Authority										
	TOTAL CAPITAL AUTHORITY										
	TOTAL CAPITAL EXPENDITURES										

AGENCY OVERVIEW

The D.C. Education Licensure Commission (Commission) was established in 1976 by D.C. Law 1-104. The Commission has four basic functions. First, it licenses and regulates private colleges and universities in the District of Columbia, and other college degree credit programs; except those which are chartered by the Congress. The Commission also licenses degree-granting institutions which are incorporated in the District, but operate elsewhere. The second function of the Commission is to be the State Approving Agency for veterans educational programs beyond the high school level. This function is performed under the regulations and an annual contract with the U.S. Department of Veterans Affairs (DVA). It is financed in part by reimbursements from the DVA. The third function of the Commission is to serve as the repository of last resort for student records of any postsecondary educational institution in the District of Columbia which closes. The Commission issues official transcripts of student education from these records, and responds to other public inquiries about the records. These three functions are the Commission's first priority. The fourth function of the Commission, and its second priority, is to license private non-degree postsecondary schools in the District of Columbia. This function was transferred from the Department of Consumer and Regulatory Affairs (DCRA) by Reorganization Plan No. 3 of 1988, which was effective November 10, 1988.

The Commission is an essential part of the educational system of the District of Columbia. It promotes higher education, assures that private college degree programs and private non-degree postsecondary programs are legitimate and meet the standards established by both law and regulation, protects citizens from substandard educational programs at the postsecondary level, protects employers from fraudulent educational credentials, and assures that education provided to veterans meets the federal standards. In this way, the Commission contributes to the District Government's programs for education, economic development, consumer protection and self-sufficiency of the residents.

PROGRAM FUNDING SUMMARY

Appropriated Budget Request

The fiscal year 1991 appropriated budget request is $518,000 and nine continuing full time (CFT) positions, a decrease of $52,000 with no change in the number of positions.

Approximately 46 percent of the appropriated budget request and 4.5 of the nine positions support the licensure of degree-granting educational institutions. At the end of FY 1989, there were 27 licensed institutions, and the number in FY 1991 is expected to be 30.

Approximately five percent of the appropriated budget request and 0.5 position maintain the records of closed schools, issue student transcripts, and respond to other inquiries concerning those records. In FY 1989, the Commission maintained the records of nine closed schools, in FY 1990 the Commission expects to maintain the records of 10 schools, and in FY 1991 11 closed schools records are expected to be maintained.

Approximately nine percent of the appropriated budget request and no positions supports the administrative and overhead expenses of the State Approving Agency function for veterans' educational programs. At the end of FY 1989, there were 42 programs approved for veterans, and in FY 1990 and FY 1991 it is estimated that there will be 43 and 45 approved programs, respectively.

These programs constitute the first priority of the Commission. The second priority is the licensing of non-degree schools and their agents. Approximately 40 percent of the appropriated budget request and four of the nine positions will support the function of licensing non-degree postsecondary schools and their agents. In FY 1989, there were 49 licensed non-degree schools and 36 licensed agents. With consolidation of some locations in a single license, and closure of schools, it is estimated that there will be 40 licensed schools and 45 agents in FY 1990, and 45 schools and 50 agents in FY 1991.

Revised FY 1990 - FY 1991 Budget Request Comparison

The revised budget for FY 1990 represented a reduction of $10,000 in the approved budget for the Commission. This required no service delivery reduction in the functions reflected in the FY 1990 budget. The appropriated budget request for FY 1991 is $518,000 -- a net decrease of $52,000 in the amount approved by the Congress for FY 1990. This reflects restoration of the reductions made in the FY 1990 supplemental request, and a small increase in regular pay. The decrease will result from a $55,000 decrease in the rent for the Commission's offices.

Nonappropriated Budget Request

The Commission's request reflects the expected receipt during FY 1991 of two positions and $71,000 in federal funds. These will come from the U.S. Department of Veterans Affairs, and will pay 56 percent of the cost of approving postsecondary educational programs for veterans, i.e., performing as the State Approving Agency (SAA). This is an increase of $3,000 in the amount reflected in the FY 1990 budget.

PROGRAM PERFORMANCE DATA

Measures	FY 1988	FY 1989	FY 1990	FY 1991
Initial Licenses Approved: Degree Institutions	4	4	6	8
License Renewals Approved: Degree Institutions	4	1	8	8
License Amendments/ Terminations Approved: Degree Institutions	10	6	6	6
Site Evaluation Visits Made: Degree Institutions	3	12	7	8
Licensed Degree Institutions	24	27	27	30
Initial Licenses Approved: Non-Degree Schools	0	2	10	10
License Renewals Approved: Non-Degree Schools	0	14	39	45
License Amendments/ Terminations Approved: Non-Degree Schools	0	1	7	10
Site Evaluation Visits: Non-Degree Schools	0	17	20	30
Licensed Non-Degree Schools	0	49	40	45

United States House of Representatives
Committee on Appropriations
Subcommittee on The District Of Columbia
Hearing On
The Budget Requests Of
The Education Licensure Commission
FY 1990 Revised and FY 1991

Opening Statement

John G. Stone III
Executive Director

I am John G. Stone III, Executive Director of the Commission.

The revised FY 1990 budget request of $560,000 is a reduction of the appropriation in the amount of $10,000. This requires no reduction in services, because the time taken to fill the three new positions in the non-degree division permits absorption of $7,000 in personal services reduction, and the remaining $3,000 will be absorbed by reduction in the equipment budget.

The FY 1991 appropriated budget request for the Education Licensure Commission is $518,000 and nine positions, a net decrease from the 1990 revised budget of $42,000 with no change in the number of positions above the FY 1990 budget. The FY 1991 appropriated budget request provides full funding for all the Commission's functions. It restores $9,000 of the $10,000 reduction by the FY 1990 supplemental, and provides a $4,000 net increase to fund pay annualizations and within-grade increases: the reduction of $55,000 in the budget for office rent produces a net decrease of $42,000. The reduction of the amount of rent results from the proposed authority for the Department of Administrative Services to buy the building (717 14th Street, N.W.) in FY 1991.

As the State Approving Agency (SAA) for the District of Columbia, the Commission receives federal funds from the U.S. Department of Veterans Affairs for expenses associated with the approval of programs for which veterans may claim educational benefits. We expect to receive $71,000 in federal funds in FY 1991. We also expect to receive and pay to the General Fund $13,000 in license fees and miscellaneous fees.

I will be glad to respond to questions about the budget and administration of the Commission. Thank you for this opportunity to provide information.

United States House of Representatives
Committee on Appropriations
Subcommittee on The District Of Columbia
Hearing On
The Budget Requests Of
The Education Licensure Commission
FY 1990 Revised and FY 1991

Opening Statement

Dr. Steven J. Diner
ELC Chair

I am Steven Diner, Chair of the Education Licensure Commission. With me is the Executive Director, Mr. John G. Stone III. We appreciate the opportunity to testify on the Commission's budget.

The Commission consists of five citizen members, each appointed by the Mayor for no more than two consecutive three-year terms. The members elect the officers of the Commission each year. This year, the Vice-Chair is Dr. Douglas G. Glasgow, the Secretary is Dr. Marie M.B. Racine, and Commissioners are Dr. Shirley O'Donnell Brown and Dr. Lorraine A. Williams.

The Commission performs three primary functions. It licenses all postsecondary institutions offering courses which carry credit toward a higher degree in the District of Columbia or at a foreign location under a District of Columbia license, except for those institutions operating under a congressional charter; it licenses non-degree trade schools operating in the District; and it serves as the state approving agency for District institutions in which students receive veterans educational benefits.

I am pleased to report that the Commission is making excellent progress, especially in two important areas. In November 1988, the Commission assumed responsibility for the licensing of non-degree trade schools, previously licensed by the Department of Consumer and Regulatory Affairs. As you know, the lack of adequate state regulation of proprietary trade schools has become a cause for major concern across the nation. In the last sixteen months, the Commission has proposed new regulations which will significantly tighten the licensure standards for these schools, and has enforced the existing statute and regulations governing these schools with new vigor and professionalism. As a result of effective work by Commission staff and actions taken by the Commission, the owners and administrators of trade schools in the District now know that the Commission will insist that all such schools maintain appropriate education standards and business practices. Students and members of the general public have also learned that reasonable complaints about the quality and practices of these schools will be investigated carefully by the Commission staff, and that the Commission will act upon these complaints when warranted after proper investigation.

The Commission is also making great progress in simplifying its licensure of degree-granting institutions and concentrating the bulk of its attention of those schools most in need of oversight. As a result of an amendment to the licensure law proposed by the Commission and passed by the Council last year, and proposed new regulations which were submitted to the Council on May 14, 1990, the Commission will no longer conduct independent site visits to accredited institutions whose main campus is in the District or overseas. Instead, it will send an observer with the regional accrediting association during the normal cycle of accreditation review, as is the practice in many states. The Commission will also be able to grant provisional exemption from licensure to "Washington semester" programs in the District run by institutions like Cornell and Stanford University exclusively for their own students. On the other hand, extension programs of accredited institutions will still be subject to periodic site visits by the Commission. In this way, the Commission will take advantage of the accreditation system, and focus sits energies on those institutions where its scrutiny is most needed, making the regulatory process less burdensome and more effective.

Mr. Stone will speak briefly about the budget request. I will be pleased to answer questions about policy matters. Thank you.

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

AGENCY EXPENDITURE SUMMARY & BUDGET JUSTIFICATION 2A

FUND: (Name & Code) GENERAL (100)

AGENCY: (Name & Code) D.C. EDUCATION LICENSURE COMMISSION (GH)

Measures	FY 1988	FY 1989	FY 1990	FY 1991
Non-Degree Schools: Licensed Agents	0	36	45	50
SAA Approval Actions:	43	22	30	43
SAA Supervisory Visits:	44	22	30	45
SAA Approved Schools:	46	42	43	45
Student Transcripts Issued:	226	761	500	500
Fees Collected: Non-Degree Schools	0	$1,000	$7,000	$8,000
Fees Collected: Non-Degree Agents	0	$1,000	$1,000	$4,000

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 81 OPERATING BUDGET $ THOUSANDS

AGENCY SUMMARY – CONTROL CENTER & OBJECT CLASS LEVELS

3

FUND: (Name & Code) GENERAL (100)

AGENCY: (Name & Code) D.C. EDUCATION LICENSURE COMMISSION (GH)

CONTROL CENTER		FY 1980—FY 1981 APPROPRIATED EXPENDITURES								FY 1981 NONAPPROPRIATED EXPENDITURES						FY 1981 Gross Expenditure Budget	
Code	Name	FY 1980 Actual Expenditures		FY 1980 Budgeted Expenditures		FY 1981 Requested Expenditures		FY 1980—FY 1981 Net Change (+/-)		Federal Funds		Private & Other Funds		Intra-District Sales			
		CPT Pos.	Amount	CPT Pos.	Amount	CPT Pos.	Amount	CPT Pos.	Amount	TPT Pos.	Amount	TPT Pos.	Amount	TPT Pos.	Amount	Total Pos.	Amount
10	D.C. Education Licensure Comm.	6	442	9	570	9	518	...	-52	2	71					11	589
	TOTAL AGENCY	6	442	9	570	9	518	...	-52	2	71					11	589
OBJECT CLASS DETAIL 11	Regular Pay		237		320		324		+4		...						324
12	Other Regular Pay		...		...		...		...		58						58
13	Additional Gross Pay		5		...		...		...		...						...
14	Fringe Benefits		24		28		28		...		6						34
	TOTAL PERSONAL SERVICES		266		348		352		+4		64						416
20	Supplies		3		6		6		...		...						6
30a	Energy		...		...		...		...		...						...
30b	Communications		2		4		4		...		...						4
30c	Building Rent		144		150		95		-55		...						95
40	Other Services & Charges		20		57		57		...		7						64
50	Subsidies & Transfers		...		...		...		...		...						...
60	Land & Buildings		...		...		...		...		...						...
70	Equipment & Equipment Rental		6		5		4		-1		...						4
	TOTAL NONPERSONAL SERVICES		175		222		166		-56		7						173
	TOTAL AGENCY		442		570		518		-52		71						589
PERSONNEL SUMMARY	Average CPT Employment		6		9		9		...								9
	Average Non-CPT Employment		...		...		...		...		2						2
	Total Average FTE Employment		6		9		9		...		2						11
	Average CPT Salary		40		36		36		...								36
	Average Non-CPT Salary		...		...		...		...		29						29
	Average FTE Salary		40		36		36		...		29						34

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) D.C. EDUCATION LICENSURE COMMISSION (GH)

CONTROL CENTER: (Name & Code) D.C. EDUCATION LICENSURE COMMISSION (10)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
1000	1.1	Base Reduction:: Regular Pay	11	9	320	...	-7								...	-7
1000	1.2	Base Reduction: Rent	30	...	150	...	-55								...	-55
1000	1.3	Base Equipment: Equipment	70	...	5	...	-3								...	-3
1000	2.1	Increase in Regular Pay	11	9	313							12	...	+11	...	+11
1000	2.2	Increase in Equipment	70	...	2							12	...	+2	...	+2
		TOTAL CONTROL CENTER				...	-65					12	...	+13	...	-52

*See Schedule 4.

1981

THIS AGENCY WAS NOT REQUESTED TO PRESENT ORAL TESTIMONY.

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 81 OPERATING BUDGET $ THOUSANDS

AGENCY EXPENDITURE SUMMARY & BUDGET JUSTIFICATION **2**

FUND (Name & Code) GENERAL (100)

AGENCY (Name & Code): PUBLIC LIBRARY (CE)

		FY 1978 Actual Expenditures		FY 1979 Actual Expenditures		FY 1980 Budgeted Expenditures		FY 1981 Requested Expenditures		FY 1980—FY 1981 Net Change (+/-)	
		Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
EXPENDITURES BY FUNDING TYPE	Appropriation	462	16,616	458	17,701	466	18,849	469	20,378	+ 3	+1,529
	Federal Funds	1	332	2	454	2	455	2	456	...	+ 1
	Private & Other Funds	1	143	1	274	2	288	1	293	- 1	+ 5
	SUBTOTAL EXPENDITURES	464	17,091	461	18,429	470	19,592	472	21,127	+ 2	+1,535
	Intra-District Items	...	4	2	88	2	140	...	14	- 2	- 126
	TOTAL EXPENDITURES	464	17,095	463	18,517	472	19,732	472	21,141	...	+1,409
PERSONNEL SUMMARY (All Funding Sources)	Average CFT Employment	422		422		445		448		+ 3	
	Average Non-CFT Employment	26		25		40		32		- 8	
	Total Average FTE Employment	439		439		470		468		- 2	
	Average CFT Salary	25		26		27		28		+ 1	
	Average Non-CFT Salary	10		12		12		12		...	
	Average FTE Salary	24		26		27		27		...	
CAPITAL SUMMARY	Appropriation Authority	...		3,692		...		2,640		+2,640	
	Grant & Other Authority	...		220		...		380		+ 380	
	TOTAL CAPITAL AUTHORITY	...		3,912		0		3,020		+3,020	
	TOTAL CAPITAL EXPENDITURES	581		2,874		1,369		2,499		+1,130	

AGENCY OVERVIEW

The District of Columbia Public Library was created by an act of Congress in 1896 "to furnish books and other printed matter and information service convenient to the homes and offices of all residents" of the District (D.C. Code 37-101).

The Library acquires and organizes information, including books and other materials, to meet the educational, cultural, and recreational needs of the community. Through group programs, as well as through professional individual assistance to adults and children, a trained staff makes library services accessible at the downtown main library (Martin Luther King Memorial Library), at 21 neighborhood branch libraries, and at 5 community and kiosk libraries. Information service by telephone is also available to businesses and individuals. Special services are provided for the deaf, the homebound, the blind, the physically handicapped, and senior citizens.

The Public Library has a special mandate to support the educational efforts of citizens of all ages whether in school or out. As a "university of the people," the Library is a major center for those who seek to develop themselves in job-related and other skills, arts, sciences, or interests of their own choosing; it provides information on consumer awareness and on employment and educational opportunities. It is for many the way to greater self-reliance and personal independence.

The Library also provides strong support for governments, businesses, and community organizations that rely heavily on the special information resources of the 16 subject divisions and 21 branches of a strong urban library.

Recent surveys show that many people read for entertainment and pleasure. The Library provides a wide variety of novels, mysteries, books of adventure, biography, and travel.

PUBLIC LIBRARY

FUND: GENERAL (100)

AGENCY: PUBLIC LIBRARY (CE)

Moreover, through the vast historical resources of the Washingtoniana Division and the many programs on local art, culture, and history, the Library helps District residents gain a better understanding of and appreciation for their unique community contributing thereby to the development of an informed citizenry.

The Martin Luther King Memorial Library, located at 9th and G Streets, N.W., is making a major contribution to the renewed vitality and attractiveness of the downtown area, not only on weekdays, but also during evenings and weekends. Downtown library use increased substantially during the past ten years.

In neighborhoods, libraries serve not only as places to get books and information, to attend children's story hours, to read newspapers and magazines, and to study, but also as centers of community pride and activity. Branch libraries are heavily used as meeting places for community groups of all kinds.

At the neighborhood level and at the city level, the Public Library is one of the community services and public amenities that makes the District of Columbia a desirable place in which to live and work.

PROGRAM FUNDING SUMMARY

Appropriated Budget Request

The FY 1991 appropriated budget request is $20,378,000 and 469 continuing full-time positions, an increase of $1,529,000 and 3 continuing full-time positions.

This FY 1991 appropriation request will allow the Public Library to continue to respond to the growing demand of District residents for book and information services. As the Performance Data listed below shows, the people of Washington continue to borrow more books each year, make more visits and spend more time in their public libraries. Although the rates of increase slowed somewhat in the last two years, due partly to limitations on staffing and book purchasing, demand for library service is expected to continue to grow.

Apart from the fact that FY 1991 will be the first full year of service at the new Shepherd Park Branch Library, there will be no major new services offered this year. Rather, the chief features of this budget deal with strengthening elements of the infrastructure upon which continued good library services depend.

A major priority is staff development. The completion of a position classification review for the non-librarian positions is expected to lead to more appropriate salary levels, which in turn will aid recruitment and ultimately lead to improved service to the public. The Library's modest training budget will be doubled from $25,000 to $50,000 and the addition of two library police officers will provide better security in branch libraries.

Maintenance and repair of library buildings will be improved by the addition of $96,000 to the existing budget of $299,000.

An increase of $200,000 for the book fund will allow the Library to stay ahead of the rising cost of new books and library materials.

Rescissions totaling $779,000 in the areas of salaries, energy and books which were made in the FY 1990 budget have been restored to the base in this FY 1991 request. The one position at the DS-12 level that was abolished as part of the rescissions was not restored.

Revised FY 1990 - FY 1991 Budget Request Comparison

The FY 1991 appropriated budget request is $20,378,000 and 469 continuing full-time positions, an increase over the FY 1990 revised budget of $2,308,000 and 3 continuing full-time positions.

Inasmuch as the $779,000 in FY 1990 rescissions is expected to be restored in FY 1990 through a supplemental budget, there have been no substanial changes in the Library's program funding or service delivery plans for FY 1990.

Nonappropriated Budget Request

The estimated nonappropriated budget for FY 1991 is $763,000 and three full-time positions, a decrease of $121,000 and three positions.

The U.S. Department of Education is the source of $456,000 under the Library Services and Construction Act. Important programs serving persons who are elderly, non-English-speaking, functionally illiterate, or disadvantaged are part of the services provided under this program.
The balance of the FY 1991 nonappropriated budget is revenue received from library fines, gifts and donations and accessory sales, all support additional book purchases. Income from these sources plus annual interest income is estimsted at $307,000.

PROGRAM PERFORMANCE DATA

Measures	FY 1988	FY 1989	FY 1990	FY 1991
Circulation	1,949,000	1,979,000	2,037,000	2,095,000
Library Visits	2,146,000	2,179,000	2,250,000	2,325,000
Occupancy Index	1,646,000	1,797,000	1,895,000	2,000,000

Three key measures of library program output are: (1) the number of books and other materials borrowed (circulation), (2) the number of visits to public libraries, and (3) the length of time spent in libraries (occupancy). These figures are based on actual counts; a description of each measure may be found on page CE-20.

DISTRICT OF COLUMBIA GOVERNMENT ★★★ 1991 FY OPERATING BUDGET $ THOUSANDS

AGENCY SUMMARY – CONTROL CENTER & OBJECT CLASS LEVELS

3

FUND: (Name & Code) GENERAL (100)

AGENCY: (Name & Code) PUBLIC LIBRARY (CE)

CONTROL CENTER		FY 1989—FY 1991 APPROPRIATED EXPENDITURES								FY 1991 NONAPPROPRIATED EXPENDITURES						FY 1991 Gross Expenditure Budget	
		FY 1989 Actual Expenditures		FY 1990 Budgeted Expenditures		FY 1991 Proposed Expenditures		FY 1990—FY 1991 Net Change (+/-)		Federal Funds		Private & Other Funds		Intra-District Sales			
Code	Name	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	TFT Pos.	Amount	TFT Pos.	Amount	TFT Pos.	Amount	Total Pos.	Amount
10	Administration	28	1,061	28	1,083	29	1,179	+1	+ 96	...	...	...	...	...	...	29	1,179
20	Technical Services	46	1,250	46	1,267	46	1,388	...	+ 121	...	...	...	...	...	...	46	1,388
30	Public Service	293	11,064	300	11,662	301	12,698	+1	+1,056	2	456	1	293	...	12	304	13,459
40	Buildings and Grounds	91	4,326	92	4,857	93	5,113	+1	+ 256	...	...	...	...	...	2	93	5,115
	TOTAL AGENCY	458	17,701	466	18,849	469	20,378	+3	+1,529	2	456	1	293	...	14	472	21,141
OBJECT CLASS DETAIL 11	Regular Pay	11,043		12,059		12,423		+ 364		...		...		...		12,423	
12	Other Regular Pay	225		294		294		...		55		22		...		371	
13	Additional Gross Pay	715		450		570		+ 120		1		1		2		574	
14	Fringe Benefits	1,495		1,521		1,910		+ 389		8		3		...		1,921	
	TOTAL PERSONAL SERVICES	13,478		14,324		15,197		+ 873		64		26		2		15,289	
20	Supplies	217		220		220		...		60		40		...		320	
30a	Energy	1,110		1,253		1,253		...		...		...		...		1,253	
30b	Communications	130		277		177		- 100		20		...		...		197	
30c	Building Rent	3		4		4		...		...		...		...		4	
40	Other Services & Charges	930		907		1,153		+ 246		152		20		12		1,337	
50	Subsidies & Transfers	...		...		...		...		...		...		...		...	
60	Land & Buildings	...		...		...		...		...		...		...		...	
70	*Equipment & Equipment Rental	1,833		1,864		2,374		+ 510		160		207				2,741	
	TOTAL NONPERSONAL SERVICES	4,223		4,525		5,181		+ 656		392		267		12		5,852	
	TOTAL AGENCY	17,701		18,849		20,378		+1,529		456		293		14		21,141	
PERSONNEL SUMMARY	Average CFT Employment	422		445		448		+ 3								448	
	Average Non-CFT Employment	17		26		26		...		2		1		...		29	
	Total Average FTE Employment	431		460		463		+ 3		2		1		...		466	
	Average CFT Salary	26		27		28		+ 1								28	
	Average Non-CFT Salary	13		11		11		...		28		22		...		13	
	Average FTE Salary	26		27		27		...		28		22		...		27	

*More than 90% of this line is for the purchase of Library books.

DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) PUBLIC LIBRARY (CE)

CONTROL CENTER: (Name & Code) ADMINISTRATION (10)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	[illegible]	CFT Pos.	Amount	CFT Pos.	Amount
1000		ADMINISTRATION														
		Increases														
	11.1	Increases to annualize pay adjustment	11	...									...	+19	...	+19
	14.1	Increase to reduce deficit in Fringe														
		Benefits	14	...									...	+15	...	+15
	15.0	Increase for one new CFT position														
		A. One DS-11 Contract Specialist	11	...	...							12	+1	+32	+1	+32
		B. Related Fringe Benefits	14	...	107								...	+5	...	+5
	18.0	Increase for training	40	...	25								...	+25	...	+25
		Subtotal, Responsibility Center 1000	•										[+1]	[+96]	[+1]	[+96]
		TOTAL CONTROL CENTER											+1	+96	+1	+96

*See Schedule A

PAGE CE-13

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) PUBLIC LIBRARY (CE)

CONTROL CENTER: (Name & Code) TECHNICAL SERVICES (20)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Month No Funded	CFT Pos.	Amount	CFT Pos.	Amount
2000		TECHNICAL SERVICES	-													
		Increases														
	11.2	Increase to annualize pay adjustment	11	...	1,053								...	+21	...	+21
	13.1	Increase to fund reclassification of														
		non-librarian positions														
		A. Regular pay	11	...	...								...	+56	...	+56
		B. Related Fringe Benefits	14	...	...								...	+9	...	+9
	14.2	Increase to reduce deficit in Fringe														
		Benefits	14	...	135								...	+35	...	+35
		Subtotal, Responsibility Center 2000											[...]	[+121]	...	[+121]
		TOTAL CONTROL CENTER											...	+121	...	+121

*See Schedule 4a

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DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) PUBLIC LIBRARY (CE)

CONTROL CENTER: (Name & Code) PUBLIC SERVICE (30)

Resp. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
3000		PUBLIC SERVICE														
		Base Reductions														
	1.0	Reduction for FY 1990 Salary Lapse														
		Rescission	11	...	7,898	...	-113								...	-113
	3.0	Reduction for FY 1990 Equipment														
		Rescission	70	...	1,785	...	-528								...	-528
		Redirections														
	5.1	Redirection-out to correct funding														
		imbalances in Public Service control center	11	300	7,898			...	-100						...	-100
	5.2	Redirection-in to correct funding														
		imbalances in Public Service control center	13	...	179			...	+50						...	+50
	5.3	Redirection-in to correct funding														
		imbalances in Public Service control center	14	...	975			...	+50						...	+50
		Increases														
	8.0	Increase to restore FY 1990 Salary Lapse														
		Rescission	11	300	7,898								...	+113	...	+113
	10.0	Increase to restore FY 1990 Equipment														
		Rescission	70	...	1,785								...	+528	...	+528
	11.3	Increase to annualize pay adjustment	11	...	...								...	+149	...	+149
	12.1	Increase to annualize salaries and benefits														
		for several new positions at Shepherd Park														
		Branch Library														
		TOTAL CONTROL CENTER														

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) PUBLIC LIBRARY (CE)

CONTROL CENTER: (Name & Code) PUBLIC SERVICE (30)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	[illegible]	CFT Pos.	Amount	CFT Pos.	Amount
		A. Regular Pay	11	...	118								...	+39	...	+39
		B. Fringe Benefits	14	...	16								...	+5	...	+5
	13.2	Increase to fund reclassification of non-														
		librarian positions														
		A. Regular Pay	11	...	...								...	+117	...	+117
		B. Fringe Benefits	14	...	...								...	+18	...	+18
	14.3	Increase to reduce deficit in Fringe														
		Benefits	14	...	...								...	+168	...	+168
	16.0	Increase for one CFT position														
		A. One DS-07, Editorial and Graphics														
		Assistant	11	...	...								+1	+22	+1	+22
		B. Related Fringe Benefits	14	...	...								...	+3	...	+3
	19.0	Increase for Maintenance Contracts	40	...	387								...	+25	...	+25
	20.0	Increase for equipment	70	...	79								...	+310	...	+310
	21.0	Increase for book fund	70	...	1,785								...	+200	...	+200
		Subtotal Responsibility Center 3000				[...]	[-641]	[...]	[...]				[+1]	[+1,697]	[+1]	[+1,056]
		TOTAL CONTROL CENTER				...	-641	...	...				+1	+1,697	+1	+1,056

DISTRICT OF COLUMBIA GOVERNMENT
OPERATING BUDGET
$ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

Fund (Name & Code): GENERAL (100)

AGENCY: (Name & Code) PUBLIC LIBRARY (CE)

CONTROL CENTER: (Name & Code) BUILDINGS AND GROUNDS (40)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Workload Position	CFT Pos.	Amount	CFT Pos.	Amount
4000		BUILDINGS AND GROUNDS														
		Base Reductions														
	2.0	Reduction for FY 1990														
		Energy Rescission	30	...	1,253	...	-102								...	-102
	4.0	Reduction for FY 1990 positions DS-11														
		and above	11	92	2,181	-1	-36								-1	-36
		Redirections														
	6.1	Redirection-out from regular pay to														
		correct funding imbalance	11	92	2,181			...	-70						...	-70
	6.2	Redirection-in to additional gross pay														
		to correct funding imbalance	13	...	215			...	+70						...	+70
	7.1	Redirection-out from Communications to														
		add funds to Buildings Maintenance object	30	...	277			...	-100						...	-100
	7.2	Redirection-in to Building Maintenance to														
		begin replacing carpet at Martin Luther														
		King Memorial Library	40	...	478			...	+100						...	+100
		Increases														
	9.0	Increases to restore FY 1990 Energy														
		Rescission	30	...	1,253								...	+102	...	+102
	11.4	Increase to annualize pay adjustment	11	...	...								...	+78	...	+78
	12.2	Increase to annualize salary for one new														
		RW-06, Building Engineer at Shepherd Park														
		Branch Library	11	1	18								...	+5	...	+5
		TOTAL CONTROL CENTER														

*See Schedule

DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100) AGENCY: (Name & Code) PUBLIC LIBRARY (CE) CONTROL CENTER: (Name & Code) BUILDING AND GROUNDS (40)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
	14.4	Increase to reduce deficit in Fringe Benefits	14	...	...								...	+77	...	+77
	17.0	Increase for two new police officer positions														
		A. Two DS-05 Police Officers	11	2	...							12	+2	+32	+2	+32
		B. Related Fringe Benefits	14	...	...							12	...	+4	...	+4
	22.0	Increase for building repair and maintenance	40	...	299								...	+96	...	+96
		Subtotal, Buildings and Grounds 4000				[-1]	[-138]	[...]	[...]				[+2]	[+394]	[+1]	[+256]
		TOTAL CONTROL CENTER				-1	-138	...	...				+2	+394	+1	+256

*See Definitions

2013

DISTRICT OF COLUMBIA GOVERNMENT FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

AGENCY OVERVIEW **1** CAP

FUND (Name & Code) CAPITAL (300)

AGENCY (Name & Code) PUBLIC LIBRARY (CE)

Project Type	Number	Amount	Project Category	Number	Amount	Project Objective	Number	Amount	Program Impact	Number	Amount
Infrastructure	...	...	Repair	...	...	Restore Services	...	...	Economic Development		
Government Buildings	2	2,640	Renovation	2	2,640	Enhance Services	2	2,640	Court Ordered		
Educational Facilities	...	...	New Construction	...	...	Expand Services	...	...			
Residential Facilities	...	...	Site Acquisition	...	...						
Housing	...	...	Major Equipment	...	...						
TOTAL	2	2,640	TOTAL	2	2,640	TOTAL	2	2,640			

AGENCY OVERVIEW

The District of Columbia Public Library was created by an act of Congress in 1896 "to furnish books and other printed matter and information service convenient to the homes and offices of all residents" of the District (D.C. Code 37-101). The Public Library has a special mandate, to support the educational efforts of citizens of all ages whether in school or out of school.

The Public Library facilities include the Martin Luther King Memorial Library, the central building which comprises over 400,000 square feet of space for books and reading rooms, administrative offices, centralized support services, exhibit halls, and meeting rooms. Other facilities include four regional branches, 16 local branches, four community libraries, a kiosk, and a small bookmobile for senior citizens. A new branch library located in the Shepherd Park community is under construction. The buildings are located throughout the city and, in many areas, serve as centers for community activities.

The capital budget request for FY 1991 includes authority to continue the replacement of roofs on library facilities and asbestos abatement in branch libraries. The library is currently assessing the condition of all of its roofs with the assistance of a professional roofing consultant. The information provided by these assessment reports is used to determine the schedule for roof replacement. It is anticipated that additional authority for roof replacement may be needed in the future, once the roofing assessment is completed for the entire Library system. The new authority for asbestos abatement will continue the work underway to systematically abate asbestos in library facilities before a health and safety problem develops.

Submitted by the Agency Director

Date 1/12/90

Clearance by Mayor's Budget Office

Date FEB 8 [illegible]

DISTRICT OF COLUMBIA GOVERNMENT FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

LISTING OF REQUESTED CAPITAL PROJECTS

2 CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) PUBLIC LIBRARY (CE)

Project Name & Location	Project Number	Ward(s)	Estimated Year of Completion	Project Phase	FY Federal Grants	District of Columbia Authority			
						FY 91 Request	Prior Authority	Future Request	Project Total (District)
Roof Replacements Various Locations	L81	DW	1994	Site	...	...			...
				Design	27	101			101
				Project Management	20	72			72
				Construction	333	1,267			1,267
				Equipment	...	...			...
				TOTAL	380	1,440			1,440
Asbestos Abatement Various Locations	LA9	DW	1994	Site		...	...		...
				Design		120	60,000		180
				Project Management		80	40,000		120
				Construction		1,000	400,000		1,400
				Equipment		...	...		...
				TOTAL		1,200	500,000		1,700
				Site					
				Design					
				Project Management					
				Construction					
				Equipment					
				TOTAL					
TOTAL AGENCY INCREASE				Site	...	...	...		...
				Design	27	221	60,000		281
				Project Management	20	152	40,000		192
				Construction	333	2,267	400,000		2,667
				Equipment	...	...	...		...
				TOTAL	380	2,640	500,000		3,140

DISTRICT OF COLUMBIA GOVERNMENT

FY 91 CAPITAL BUDGET REQUEST
$ THOUSANDS

CAPITAL PROJECT SCHEDULE—REVENUE & EXPENDITURE SUMMARY

3
CAP

FUND (Name & Code) CAPITAL (300)

AGENCY (Name & Code) PUBLIC LIBRARY (CE)

Project Name	Project Number	Ward(s)	Project Location
Roof Replacements	LB1	CW	Various Locations

Project Description

Replace roofs at various locations.

Project Budget Authority

Phase	FY1991 District Request	FY1991 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (District + Federal)
Site	...	...					...	...	...
Design	101	27					101	27	128
Project Management	72	20					72	20	92
Construction	1,267	333					1,267	333	1,600
Equipment	...	...					...	...	...
TOTAL AUTHORITY	1,440	380					1,440	380	1,820

Schedule of Expenditures of FY1991 District Request and FY 19 Federal Grants

Fiscal Year	General Fund	Bonds/Loans	Grants	Total
1991		94	26	120
1992		711	186	897
1993		529	141	670
1994		106	27	133
1995		...	...	...
1996		...	...	...
1997		...	...	...
1998		...	...	...
Out Years		...	...	...
TOTAL		1,440	380	1,820

Supplementary Project Information

If grant funded, name the grantor

Library Services and Construction Act

Project type	Project Category	Project Objective	Site Information
Infrastructure ○ Government Buildings ○ Educational Facilities ● Residential Facilities ○ Housing ○	Repair ○ Renovation ● New Construction ○ Site acquisition ○ Major Equipment ○	Restore Services ● Enhance Services ○ Expand Services ○ Economic Development ○ Yes No ● Court Ordered ○ Yes No ●	District ● Federal ○ Private ○ Leased ○ If not Applicable Explain ○

Estimated Completion Date	Number of Square feet	Useful Life (Years)
1994	Various	20-75 years

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

This project has been scheduled ● Yes ○ No

Signed ______________________
DPW Representative Date

DISTRICT OF COLUMBIA GOVERNMENT FY 91 CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK

4 CAP

FUND (Name & Code): CAPITAL (300)

AGENCY (Name & Code): PUBLIC LIBRARY (CE)

Project Name: Roof Replacements

Project Number: LB1

Project Location: Various Locations

PROJECT JUSTIFICATION

The Public Library is requesting $1,440,000 in FY 1931 in new capital authority and $380,000 in anticipated grants for roof replacement at various library buildings. This project will continue a life-cycle replacement of roofs begun under Project G2L, Permanent Improvements.

The Library has hired a roofing consultant to survey the condition of the roofs at its facilities. Currently, eight library roofs have been surveyed and six have been recommended for replacement. In addition, a recent report indicates that the roof on the Martin Luther King Memorial Library must be replaced within two years. Some of these roofs are in critical condition. As the survey continues, it is anticipated that other roofs will need to be replaced or require major repair. The authority requested will permit additional roofs already surveyed to be replaced beyond the limit of available funding remaining in G2L.

Roof replacement has become critical to the Library's capital improvements program. Leaky roofs have caused significant internal damage in some buildings and have the potential to cause harm to the valuable and irreplaceable book collections in the buildings. It is imperative that the Library protect these collections. In many cases, roofs have deteriorated to a point where repair work is insufficient for correcting the problems. In the case of the Martin Luther King Memorial Library, the concern of protecting the asbestos on support beams under the roof from water damage is critical in order to maintain a safe interior environment.

With the completion of the Shepherd Park Library, the Library will have only three currently active projects: the long-standing correction of latent conditions in the HVAC systems at the Martin Luther King Memorial Library, asbestos abatement in branch libraries, and roof replacements.

This project also will be supplemented by $380,000 in federal grant funds under the Library Services and Construction Act, Title II. These funds require a two-to-one match.

OPERATING BUDGET IMPACT

Replacement of roofs will prevent internal water damage to buildings and their contents. The amount of building maintenance and repair funds from the operating budget required for roof repair should be reduced and made available for other preventive maintenance needs.

IMPACT ON THE COMMUNITY

The project should improve service delivery in the communities served by the library facilities and provide for more attractive interiors.

SOURCES OF REVENUE

This project will be financed by general obligations bonds issued by the District of Columbia government and supplemented by federal grant funds.

SCOPE OF WORK

This scope of work will include, but not be limited to the following:

-- remove the existing roof down to the concrete deck, replace with a three-ply built up composition roof, replace flashing and coping, and replace concrete slab as needed at Chevy Chase, Southwest, Martin Luther King Memorial, Capitol View, Woodridge, and Washington Highlands libraries;

-- remove and replace slate panel shingles with Buckingham slate, replace downspouts, and snowguards and make repairs to skylights and repoint walls as needed at Takoma, Georgetown, and Petworth libraries; and

-- redesign gutter and roof drains as needed, remove and replace existing Spanish tile, replace downspouts, and make necessary repairs to roof foundation as needed at Mt. Pleasant.

DISTRICT OF COLUMBIA GOVERNMENT FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

CAPITAL PROJECT SCHEDULE—REVENUE & EXPENDITURE SUMMARY **3** CAP

FUND: CAPITAL (300) (Name & Code)

AGENCY: PUBLIC LIBRARY (CE) (Name & Code)

Project Name	Project Number	Ward(s)	Project Location
Asbestos Abatement	LA9	DW	Various Locations

Project Description:

Remove or encapsulate asbestos in various branch libraries

Project Budget Authority

Phase	FY1991 District Request	FY19 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (Dist + Federal)
Site	...		...				...		...
Design	120		60,000				180		180
Project Management	80		40,000				120		120
Construction	1,000		400,000				1,400		1,400
Equipment	...		...				...		...
TOTAL AUTHORITY	1,200		500,000				1,700		1,700

Schedule of Expenditures of FY19 District Request and FY 19 Federal Grants

Fiscal Year	General Fund	Bonds/Loans	Grants	Total
1991		110		110
1992		580		580
1993		424		424
1994		86		86
1995		...		...
1996		...		...
1997		...		...
1998		...		...
Out Years		...		...
TOTAL		1,200		1,200

Supplementary Project Information

If grant funded, name the grantor

Project type	Project Category	Project Objective	Site information
Infrastructure ○ Government Buildings ○ Educational Facilities ● Residential Facilities ○ Housing ○	Repair ○ Renovation ● New Construction ○ Site acquisition ○ Major Equipment ○	Restore Services ☒ Enhance Services ○ Expand Services ○ Economic Development ○ Yes No ☒ Court Ordered ○ Yes No ●	District ● Federal ○ Private ○ Leased ○ If not Applicable ○ Explain
Estimated Completion Date 1994	Number of Square feet Various	Useful Life (Years)	

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

This project has been scheduled ○ Yes ○ No

Signed ______________________ DPW Representative Date

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DISTRICT OF COLUMBIA GOVERNMENT — CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK

4
CAP

FUND: CAPITAL (300)

AGENCY: PUBLIC LIBRARY (CE)

Project Name	Project Number	Project Location
Asbestos Abatement	LA8	Various Locations

PROJECT JUSTIFICATION

The Public Library is requesting $1,200,000 in new capital authority for asbestos abatement in branch libraries. In a preliminary survey of library facilities conducted in late 1984, asbestos was found in seventeen branches. This project will continue the systematic removal of the asbestos from these facilities and replace it with a safe insulating material.

Currently, the branch libraries with the most immediate need for asbestos abatement are under design. These include Petworth, Woodridge, Benning, Francis Gregory, and Washington Highlands. The new authority requested for FY 1991 will be added to the $500,000 authorized in FY 1989 for a total of $1,700,000 to continue the design and abatement effort for branches in the following order: Palisades, Southwest, Takoma Park, Chevy Chase, Anacostia, Mt. Pleasant, Northeast, West End, Georgetown, Tenley, Capitol View, and Cleveland Park.

The Public Library has instituted strict procedures for employees who work in any area that is near asbestos. By observing these procedures, the risk of exposure to airborne asbestos fibers has been minimized for these workers. It is, however, the Library's long range plan to remove the source of the potential hazard under a carefully devised plan of action. Asbestos abatement requires adherence to strict safety guidelines and therefore can be implemented in the most cost effective way by careful planning and execution.

OPERATING BUDGET IMPACT

The overall impact on the operating budget will be minimal. The project will include replacement of the asbestos with a safe, efficient insulating material so that energy requirements will remain the same. Medical monitoring of employees working in areas containing asbestos may no longer be necessary when the asbestos is eliminated, resulting in health monitoring savings.

IMPACT ON THE COMMUNITY

The project may temporarily disrupt some library activities. Community use will be enhanced through safer study and reading environments. Since no change in structure or function of library buildings is included in this project, there is no direct relationship to the comprehensive plan.

SOURCES OF REVENUE FOR THE REQUESTED PROJECT

This project will be financed by proceeds from general obligation bonds issued by the District of Columbia.

SCOPE OF WORK

- Survey remaining twelve branch libraries to determine all locations of asbestos containing materials. Branches include Palisades, Southwest, Takoma Park, Chevy Chase, Anacostia, Mt. Pleasant, Northeast, West End, Georgetown, Tenley-Friendship, Capitol View, and Cleveland Park;
- Remove materials containing asbestos in compliance with Federal and District regulations;
- Replace asbestos with approved material in all locations where asbestos has been removed; and
- Monitor removal process to insure safe environmental conditions throughout the project.

STATEMENT OF HARDY R. FRANKLIN

DIRECTOR, DISTRICT OF COLUMBIA PUBLIC LIBRARY

BEFORE THE

SUBCOMMITTEE ON D.C. APPROPRIATIONS

FEBRUARY 13, 1990

Mr. Chairman and members of the Committee:

I am very happy to be able to present the FY 1991 and Supplemental FY 1990 budget requests of the D.C. Public Library. Despite necessary spending reductions and resulting strains on staffing and other resources during the last year, the response on the part of the public continued to grow, although not as fast as in previous years. The number of visits made to libraries and the number of books borrowed in FY 1989 increased by 2%. Meeting room use was up by 15% and occupancy was up by 9%. The number of active borrowers went up from 283,000 to 293,000. There was a decline in attendance at programs for adults and children, which we attribute to very thin staffing and to problems in publicizing the programs adequately.

It is absolutely clear that the hunger on the part of District residents for books and information services continues to grow. During this time of great concern about the directions our society is taking and about the tremendous costs of coping with increased social problems, it must be considered a positive sign that the people - young and old - of the District of Columbia seem to want more and better books and libraries.

While we are busy coping with the costly effects of drugs, homelessness, and crime, we must not allow the healthy and hopeful longing of our people for self-education and learning at the Library to be frustrated and neglected. Excellent libraries, like excellent schools, are a sound investment in our civic well-being.

Fortunately, the cost of providing good library service is modest. Again in FY 1991 as in 1990, the Library's operating budget will amount to only 6/10 of one percent of the city budget. The Library's relative share of the budget, even with the increases allowed in FY 1991, remains at the lowest point ever.

Although our share of the tax dollar is very small, we do our best to spend it well. Everything we do is constantly scrutinized for economy and efficiency. This has been going on for at least the last 20 years. When we hear people talk about "bloated" staffing, we know they can't be talking about us. We now have 94 FEWER positions than in 1971, and in that same time period we have opened the Martin Luther King Memorial Library, two full-size branch libraries and four community libraries. We have also added the Young Adult Service, Service to the Blind and Physically Handicapped, the Washington Star Collection, the Senior Citizen Mobile Service and many other new services. All of this was done with a net DECREASE in staffing of 17%.

It was against this background, and after a careful review of the Library's current needs, that the Board of Trustees prepared a FY 1991 operating budget request that included approximately $2.5 million in increases. The request that is before you today includes increases of $1.5 million. The Library Board and I support that request.

The FY 1991 budget request will allow us to take up again the reclassification program that was begun in FY 1988 but interrupted by budget restrictions in 1989 and 1990. This is a high priority of the Board both because of its basic fairness and because it is essential to reducing our problems with recruitment and retention of staff. The FY 1991 budget will also allow a small increase in the book budget sufficient only to bring us back to the levels of FY 1989; and it will allow us to make some progress on catching up with our backlog of repairing our buildings.

Mr. Chairman, the President of the Board of Library Trustees, Mr. John C. Hazel, joins me in expressing to you and the Committee our sincere appreciation for your support of library services in the District of Columbia.

THIS AGENCY WAS NOT REQUESTED TO PRESENT ORAL TESTIMONY.

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

AGENCY EXPENDITURE SUMMARY & BUDGET JUSTIFICATION 2

FUND: GENERAL (100)

AGENCY: COMMISSION ON THE ARTS AND HUMANITIES (BX)

	FY 1988 Actual Expenditures		FY 1989 Actual Expenditures		FY 1990 Budgeted Expenditures		FY 1991 Requested Expenditures		FY 1990—FY 1991 Net Change (+/-)	
	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
Appropriation	14	3,005	14	3,925	14	3,527	13	3,527	-1	...
Federal Funds	6	448	6	381	7	385	7	350	...	-35
Private & Other Funds	...	...	...	...	...	...	...	...	...	...
SUBTOTAL EXPENDITURES	20	3,453	20	4,306	21	3,912	20	3,877	-1	-35
Intra-District Sales	...	...	...	...	...	...	...	...	...	...
TOTAL EXPENDITURES	20	3,453	20	4,306	21	3, 912	20	3,877	-1	-35
Average CFT Employment	8		10		13		13		...	
Average Non-CFT Employment	14		6		2		2		...	
Total Average FTE Employment	22		16		15		15		...	
Average CFT Salary	35		35		33		31		-2	
Average Non-CFT Salary	22		26		23		23		...	
Average FTE Salary	27		32		32		30		-2	
Appropriation Authority	250		250		...		...		...	
Grant & Other Authority	...		...		...		...		...	
TOTAL CAPITAL AUTHORITY	250		250		...		...		...	
TOTAL CAPITAL EXPENDITURES	...		...		450		600		+150	

AGENCY OVERVIEW

The Commission on the Arts and Humanities was established in 1975 by D.C. Law 1-22, the Commission on the Arts and Humanities Act. Operating under this authority, the commission is mandated to initiate, develop, evaluate, and encourage arts programs that promote progress in the arts.

The commission serves simultaneously as the District of Columbia's municipal arts agency and as its designated state arts agency. As the municipal arts agency, the commission has responsibility for local programming, subgranting, funding for emerging artists and organizations, and serving as the advocate for artists' space. In the latter role, the commission is the District's authorized agency to receive federal grants for arts programs from the National Endowment for the Arts. The agency also has responsibility for grants making to major institutions, providing technical assistance, and conducting the Artist-in-Education Program.

PROGRAM FUNDING SUMMARY

Appropriate Budget Request

The FY 1991 appropriated budget request is $3,527,000 and 13 authorized continuing full-time positions, the same level of funding as the FY 1990 approved budget and a decrease of one position. This request contains base reductions totalling $53,000 for FY 1990 budget rescissions, a $10,000 increase for FY 1990 pay annualizations and within grades, a transfer-in of $43,000 from the Department of Consumer and Regulatory Affairs, and a redirection of $98,000 between grant programs.

The requested appropriation will provide funding to support salaries and fringe benefits for 15 full-time equivalent employees and it will provide increased funding for the Summer and the Comprehensive Arts Development Programs. This request will provide decreased funding for the Major Institutions Program and it will allow the agency to maintain the FY 1990 program services level for its other grant programs. The commission will be able to fund the following programs and provide the following services to support its major programming in FY 1991.

Grants-in-Aid, a major District-wide program of grants supporting artists and arts groups, is expected to be funded at an appropriated level of $550,000. This program funds a broad range of art forms that includes grants in dance, music, theatre, visual arts, crafts, media, literature, design, professional training, and multidiscipline arts. All grants are awarded on a competitive basis, with grantees being selected for artistic excellence, service to the community, and maximum impact of each grant on the artist's development and financial stability. Grants to arts groups must be matched on a dollar-for-dollar basis by the grantee. Based on the commission's new funding policy, grants to individual artists increased from $2,500 to $5,000 in FY 1989. Funding for this increase was made available by eliminating funding for grants in design and professional training.

Technical Assistance and Special Initiatives is a broad category, including (1) commission grants to arts groups to help them carry out special projects of exceptional value to District artists and citizens, such as the Washington Area Volunteer Lawyers for the Arts; the extensive training and employment services of Arts D.C., currently D.C. Art Works, a unique organization and program cooperatively funded by the District's Department of Employment Services; and (2) the commission's own initiatives, such as the annual Larry Neal Writers' Conference, and the technical assistance services provided by the commission staff, which include workshops in various locations throughout the District. The agency projects that it will be able to allocate $195,000 to cover this broad category of program activities.

Artist-in-Education is a District-wide program that places professional artists with exceptional teaching skills in the District's public schools for residencies of varying duration. This program fosters arts education as an integral part of the total education process. The Artists-in-Education Program will be funded at an appropriated level of $90,000, providing approximately 11 grant awards at $8,182 each.

Special Constituencies is a special grant program that provides grants on a competitive basis to artists and arts groups of high artistic quality to help them bring art into the lives of the elderly, the handicapped, and the institutionalized, and to involve these citizens in the creation and performance of art. This program was cited by the National Endowment for the Arts as outstanding and as a model for other state arts agencies. The Special Constituencies Program will be funded at $125,000.

A total of $423,000, an increase of $98,000 from FY 1990, will be available to support various components of the Comprehensive Arts Development Program. This program funds professional workshops that are designed to improve the business skills of local artists and arts groups as well as to instruct them and other neighborhood organizations on fund-raising, advertising, and management. These workshops are provided by professional nonprofit organizations under grant contract with the commission. Other program components supported by this funding level include technical assistance grants and presenter initiative grants. All grants are awarded to assist struggling arts groups to become more self-sufficient.

The Major Institution Program will be funded at a level of $429,000, a decrease of $98,000 from FY 1990. This amount will provide funding for 9 grant awards calculated at $47,666 each. These grants are awarded to help major institutions in their efforts to carry out meaningful and accessible programming for District citizens and in their efforts to bring minorities into the mainstream of their programming.

The Art in Public Places Program expands the opportunity for District residents to experience art in public places, thereby creating more visually pleasing and humane environments in the District of Columbia. Operating funds are used to purchase and commission works of art, to maintain and repair public art already placed in or on District government property, to provide for staffing, consultants, public meetings, reports, arts storage, and to inventory existing public art works. Among the various projects completed during FY 1989, the Art in Public Places Program sponsored through D.C. Art/Works, the placement of seven murals throughout the District, concentrating on Wards 6, 7, and 8, and co-sponsored, as a member of the Metro Arts Consortium, art installations in Metro Center and Gallery Place Metro stations. Proposed plans include the placement of six additional murals in District neighborhoods, and repair and maintenance of already existing murals and art installations. The Art in Public Places Program will be funded at $140,000.

Revised FY 1990-FY 1991 Budget Request Comparison

The FY 1991 appropriated budget request of $3,527,000 represents an increase of $643,000 above the revised FY 1990 budget of $2,884,000. This increase will provide $590,000 to restore five grant programs eliminated in the FY 1990 revised budget, $10,000 to fund FY 1990 pay annualizations and within-grade increases, and $43,000 to expand the Summer Program.

Nonappropriated Budget Request

The agency's estimated nonappropriated budget request is $350,000 and seven full-time equivalent positions. This is a decrease from FY 1990 of $35,250 and no change in full-time equivalent employees.

The nonappropriated budget request represents federal revenue expected for grants from the National Endowment for the Arts. The only grant the Commission expects to receive in FY 1991 is the Basic State Operating Grant for $350,000. This grant will provide funding for seven term full-time positions and approximately $155,000 for subgrants to the field.

FUND: GENERAL (100)

AGENCY: COMMISSION ON THE ARTS AND HUMANITIES (BX)

PROGRAM PERFORMANCE DATA

Measures	FY 1988	FY 1989	FY 1990	FY 1991
Grants-in-Aid				
Applications	325	440	314	314
Grant awards	131	102	102	102
Awards to individuals	88	68	68	68
Awards to organizations	43	34	34	34
Average grant amount	$ 9,540	$ 9,412	$ 9,412	$ 9,412
Grants to major institutions				
Applications	18	18	18	18
Grant awards	12	12	12	9
Average grant amount	$41,583	$45,500	$37,667	$47,666
Comprehensive Arts Development (Geographic Development:				
Wards served	2,4,6,7,8	2,5,6,7,8	2,5,6,7,8	2,5,6,7,8
Technical Assistance	31	30	27	39
Presenter grants	24	22	19	29
Workshops	14	13	13	17
Management audits	22	20	18	26
Summer Program				
Applications	25	25	...	30
Grant awards	12	12	...	18
Free-to-public event	12	12	...	18
Average grant amount	$ 7,083	$ 7,083	...	$ 7,111
Special Constituencies				
Applications	40	40	25	40
Grant awards	20	24	13	24
Average grant awards	$ 6,250	$ 5,206	$ 5,769	$ 5,206
Technical Assistance				
Applications	26	28	...	34
Grant awards	8	8	...	8
Average grant awards	$ 6,125	$ 6,125	...	$ 6,125

The quantitative variables measuring most of the commission's programs are the number of applications received each year in various programs, the grants awarded, and the average grant amount. Grants awarded to artists and arts organizations have made a sinnificant contribution to their financial stability. In addition to the monetary benefit, a commission award confers recognition, which is critically important to emerging talent and organizations.

The Grants-in-Aid measure, awards to individuals, represents awards of $5,000 each except for FY 1988. In FY 1989, awards to individuals increased from $2,500 to $5,000. Beginning with FY 1989, the measure average grant amount refers to awards to organizations only.

Beginning in FY 1988, The Comprehensive Arts Development Program measures included the Shaw area (Ward 2) as a targeted ward. The program measures for Special Constituencies for FY 1990 does not include the Art-in-Prison program component due to budget constraints. These budget constraints also apply to the FY 1990 Summer and Technical Assistance Programs.

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 81 OPERATING BUDGET $ THOUSANDS

AGENCY SUMMARY – CONTROL CENTER & OBJECT CLASS LEVELS 3

FUND: GENERAL (100)

AGENCY: COMMISSION ON THE ARTS AND HUMANITIES (BX)

CONTROL CENTER		FY 1979—FY 1981 APPROPRIATED EXPENDITURES								FY 1981 NONAPPROPRIATED EXPENDITURES						FY 1981 Gross Expenditure Budget	
		FY 1979 Actual Expenditures		FY 1980 Budgeted Expenditures		FY 1981 Requested Expenditures		FY 1980—FY 1981 Net Change (+/-)		Federal Funds		Private & Other Funds		Intra-District Sales			
Code	Name	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	TFT Pos.	Amount	TFT Pos.	Amount	TFT Pos.	Amount	Total Pos.	Amount
10	Commission on the Arts and Humanities	14	3,925	14	3,627	13	3,527	-1	...	7	350					20	3,877
	TOTAL AGENCY	14	3,925	14	3,527	13	3,527	-1	...	7	350					20	3,877
OBJECT CLASS DETAIL 11	Regular Pay	348		430		402		-28		...						402	
12	Other Regular Pay	158		46		46		...		171						217	
13	Additional Gross Pay	11		...		...		...		...						...	
14	Fringe Benefits	60		47		47		...		24						71	
	TOTAL PERSONAL SERVICES	577		523		495		-28		195						690	
20	Supplies	16		14		14		...		...						14	
30a	Energy	...		...		...		...		...						...	
30b	Communications	31		34		34		...		...						34	
30c	Building Rent	104		104		104		...		...						104	
40	Other Services & Charges	111		114		114		...		...						114	
50	Subsidies & Transfers	3,047		2,684		2,727		+43		155						2,882	
60	Land & Buildings	...		...		...		...		...						...	
70	Equipment & Equipment Rental	39		54		39		-15		...						39	
	TOTAL NONPERSONAL SERVICES	3,348		3,004		3,032		-15		155						3,187	
	TOTAL AGENCY	3,925		3,527		3,527		...		350						3,877	
PERSONNEL SUMMARY	Average CFT Employment	10		13		13		...		▨		▨		▨		13	
	Average Non-CFT Employment	6		2		2		...		7						9	
	Total Average FTE Employment	16		15		15		...		7						22	
	Average CFT Salary	35		33		31		- 2		▨		▨		▨		31	
	Average Non-CFT Salary	26		23		23		...		24						24	
	Average FTE Salary	32		32		30		- 2		24						28	

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DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

Fund (Name & Code): GENERAL (100)

AGENCY (Name & Code): COMMISSION ON THE ARTS AND HUMANITIES (BX)

CONTROL CENTER (Name & Code): COMMISSION ON THE ARTS AND HUMANITIES (10)

Resp. Center Code	Sub-Item No.	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
1000		COMMISSION ON THE ARTS AND HUMANITIES														
		BASE REDUCTIONS														
	1.0	Reduction for FY 1990 DS-11 Positions and Above	11	9	352	-1	-33								-1	-33
	2.0	Reduction for FY 1990 Salary Lapse Rescission	11	...	430	...	- 5								...	- 5
	3.0	Reduction for FY 1990 Equipment Rescission	70	...	54	...	-15								...	-15
		SUBTOTAL BASE REDUCTIONS				[-1]	[-53]								[-1]	[-53]
		REDIRECTIONS														
	4.1	Redirection-out from Major Institutions Program	50	...	527			...	-98						...	-98
	4.2	Redirection-in to Comprehensive Arts Development Program	50	...	325			...	+98						...	+98
		SUBTOTAL REDIRECTIONS						[...]	[...]							
		TRANSFERS														
	5.0	Transfer-in from Consumer and Regulatory Affairs to fund Summer Program increase	50	...	85						+43				...	+43
		SUBTOTAL TRANSFERS								[...]	[+43]				[...]	[+43]
		TOTAL CONTROL CENTER														

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STATEMENT

Barbara R. Nicholson, Executive Director, D.C. Commission on the Arts and Humanities

Congressman Dixon and members of the Subcommittee on District of Columbia Appropriations, I thank you for the opportunity to appear today to present my agency's budget request for FY 91 and to answer any questions that you may have.

The District Arts Commission serves, outside of private support, as the single source of funding and administration that is available to artists and arts organizations. The Commission operates simultaneously as the District's municipal arts agency and as the designated state arts agency. As the municipal arts agency, the Commission is responsible for local programming, subgranting, funding emerging artists and organizations, serving as the advocate for artists' space. As a state arts agency, the Commission is the District's authorized agency to receive federal grants for art programs from the National Endowment for the Arts. A variety of programs ranging from Fellowships to Summer Youth Programs to grants that address specific concerns affecting the District are offered by the Commission.

Before summarizing the Commission's budget request for next year, I would like to report on the activities and accomplishments of the agency this year. Overall, 1990 has been a year of many accomplishments for the Commission. Although these are fiscally trying times for the District, the Arts Commission continued to step up its efforts to reach artists and arts organizations throughout the District. The success of these efforts is evidenced by the vast increase in the number of inquiries and grant applications received at the Commission. Over the past two years the applicant pool for some of the Commission's programs has increased by an average of 51% and as much as 110% in certain discipline categories.

The Commission's commitment to bringing the arts to all District residents has led to a significant increase in programming efforts over the past five years. These efforts have included the development of programs which include high quality arts presentations throughout the City's neighborhoods. In addition to competitive grants, the Commission has developed special programs initiatives which have demonstrated the impact of the arts in human service areas affecting the homeless, youth at risk, seniors, public housing residents, educational facilities, and special populations, including the physically challenged, and the incarcerated.

The Comprehensive Arts Development Program continued to identify and assist artists and arts organizations in culturally underserved areas of the District. The Arts Commission in collaboration with the D.C. Humanities Council successfully completed another year of cultural programming in culturally underserved areas of the District. Through the "City Lights" Program the Arts Commission and Humanities Council brought a series of film viewings and discussions to public housing projects. The project has been a success and will be continued through the support of both the Arts Commission and the Humanities Council during the current fiscal year.

Other programming efforts included a series of free evening gospel concerts held throughout various public housing communities in the District. The gospel concert series will be continued during the current fiscal year.

The D.C. Arts Commission continued to participate in the International Showcasing Program which is funded by the City of San Remo, Italy. On December 1989 the Arts Commission sponsored a San Remo Concert at the Duke Ellington School of the Arts Gradma's House and D.C. General Hospital's Boarder Babies were the benefactors of the concert. The December concert at the Duke Ellington School showcased artists that participated in the Italy program.

The Commission's commitment to support and celebrate the cultural diversity of District residents has resulted in continued funding for numerous festivals and celebrations throughout the City. Commission funding has supported celebrations such as the Annual Hispanic Festival, and the Asian Heritage Week, which included the exhibit of Asian American Arts Works, the Capital City Jazz Festival, and Ward 7 Family Day. The Commission also led the City's celebrations of the Duke Ellington Month and it was a supporter of the National Black Family Reunion Day.

The Commission continued to support the Murals Program, which serves to create a more aesthetically pleasing environment and to provide training opportunities for our youth. Murals have been placed in a wide number of sites spanning public housing complexes, homeless shelters, hospitals and schools. Altogether, 25 murals have been completed in the City.

In May 1990 the Commission sponsored 4 accessibility workshops designed to encourage and educate arts organizations on programmatic and physical access issues. The workshops, "Accessibility to the Arts: Developing New Audiences", enabled participants to learn of new ways to encourage inclusions of populations that are sometimes ignored. The Commission is currently working on an accessibility handbook for the District. It is worth noting that the Arts Commission's efforts in 504 issues have made it a national model. In addition to installing a telecommunications device for the hearing impaired, the agency has made its programs' guidelines available in cassettes for the visually impaired and it utilizes sign interpreters for most agency sponsored events.

The agency's FY 91 request for $3,484,000 reflects a net decrease of $43,000 and one position from the approved FY 1990 budget. This request supports salaries and fringe benefits for 13 authorized continuing full-time positions and it contains base reductions totalling $53,000 for budget rescission and a $10,000 increase for FY 1990 pay annualizations and within grade increases.

I would like to note that the Commission is not only a grantsmaking agency. In addition to awarding grants, the Arts Commission works in partnerships with foreign cultural exchange organizations, the private sector, service organizations, colleges and universities, and other state and local arts agencies to support the creative and objective formulation of a society rich in cultural diversity. We request your careful consideration of our request and your support of our endeavors. Thank You.

TESTIMONY

Patricia M. Sheehy, Chair
D.C. Commission on the Arts and Humanities

Congressman Dixon and members of the Subcommittee on District of Columbia Appropriations, I am pleased to have this opportunity to present this testimony on behalf of the D.C. Commission on the Arts and Humanities. The arts now more than ever play a vital role in the well being of our society. The arts not only serve to create a more aesthetically pleasing environment but are closely linked to the District's economic development.

Through the Commission's programming efforts, District citizens residing in public housing projects can spend their lives in more visually pleasing environments. The Commission's programs also bring the arts to constituencies that are sometimes underserved, such as senior citizens, youth at risk and the disabled. The District's children also benefit from Commission programming efforts as through the Commission's Arts in Education Program resident artists are placed in District schools, providing our youth with knowledge and tools that serve to shape their self-esteem and futures.

Despite fiscal constraints experienced by the District, the Arts Commission has continued to increase its efforts to reach its ever-increasing constituency, which includes artists and arts organizations throughout the District, seniors, disabled persons, the incarcerated, youth at risk, the homeless and emerging arts organizations and artists. To better serve its constituency, the Arts Commission has streamlined its application process and modified some of the application requirements.

The Arts Commission continues to implement initiatives that bring the arts to culturally underserved areas of the District. The Commission also continues to sponsor town meetings and technical assistance workshops that serve to acquaint the community with its programs but also provide feedback from the public. Most recently the Commission co-sponsored the Info/Expo '90 project which served to increase the awareness of the arts community on available arts space downtown.

The Commission's programs in 1991 will continue to reach and enrich many more. However, without your support the Commission cannot continue to support many more artists, arts organizations, and residents of the District of Columbia.
Thank you for your consideration.

TUESDAY, JUNE 19, 1990.

WASHINGTON CONVENTION CENTER

WITNESSES

KENT T. CUSHENBERRY, CHAIRMAN, BOARD OF DIRECTORS

GEORGE W. DEMAREST, JR., GENERAL MANAGER

EDITH M. JETT, DIRECTOR OF ADMINISTRATION

EDWARD SINGLETARY, PRESIDENT, WASHINGTON CONVENTION AND VISITORS ASSOCIATION

DAN MOBLEY, EXECUTIVE DIRECTOR, WASHINGTON CONVENTION AND VISITORS ASSOCIATION

DISTRICT OF COLUMBIA GOVERNMENT — OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

Fund (Name & Code): GENERAL (100)

AGENCY (Name & Code): COMMISSION ON THE ARTS AND HUMANITIES (BX)

CONTROL CENTER (Name & Code): COMMISSION ON THE ARTS AND HUMANITIES (10)

Prog. Center Code	Sub-item No.	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	[illegible]	CFT Pos.	Amount	CFT Pos.	Amount
		INCREASES														
	6.0	Increase for FY 1990 Pay Annualizations and														
		Within Grades	11	...	...							...	...	+10	...	+10
		SUBTOTAL INCREASES										[...]	[...]	[+10]	[...]	[+10]
		TOTAL CONTROL CENTER				-1	-53	...	...	...	+43	...	...	+10	...	...

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DISTRICT OF COLUMBIA GOVERNMENT FY OPERATING BUDGET $ THOUSANDS

AGENCY EXPENDITURE SUMMARY & BUDGET JUSTIFICATION

2

FUND: (Name & Code) WASHINGTON CONVENTION CENTER ENTERPRISE FUND (412)

AGENCY: (Name & Code) WASHINGTON CONVENTION CENTER (ES)

		FY 1988 Actual Expenditures		FY 1989 Actual Expenditures		FY 1990 Budgeted Expenditures		FY 1991 Requested Expenditures		FY 1990—FY 1991 Net Change (+/-)	
		Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
EXPENDITURES BY FUNDING TYPE	Appropriation	...	...	...	...	...	...	...	...	...	...
	Federal Funds	...	...	...	...	...	...	...	...	...	...
	Private & Other Funds	144	11,948	164	15,867	164	13,374	164	13,883	...	+509
	SUBTOTAL EXPENDITURES	144	11,948	164	15,867	164	13,374	164	13,883	...	+509
	Intra-District Sales	...	...	...	...	...	...	....	...	...	...
	TOTAL EXPENDITURES	144	11,948	164	15,867	164	13,374	164	13,883	...	+509
PERSONNEL SUMMARY (All Funding Sources)	Average CFT Employment	144		164		164		164		...	
	Average Non-CFT Employment	46		42		34		25		-9	
	Total Average FTE Employment	190		206		198		189		-9	
	Average CFT Salary	24		24		26		29		+3	
	Average Non-CFT Salary	11		16		13		15		+2	
	Average FTE Salary	21		22		24		28		+4	
CAPITAL SUMMARY	Appropriation Authority	...		...		1,000		2,250		1,250	
	Grant & Other Authority	...		...		...		...		...	
	TOTAL CAPITAL AUTHORITY	...		...		1,000		2,250		1,250	
	TOTAL CAPITAL EXPENDITURES	68		33		300		1,350		1,050	

AGENCY OVERVIEW

The Washington Convention Center was established to foster the economic revitalization goals of the District of Columbia through convention and tourism promotion. The center's primary goal is to host national conventions and trade shows which create spinoff revenue for the District in out-of-town delegate spending and other convention-related taxes. By the end of FY 1990, the center will have hosted 182 national conventions since opening in December 1983 and generated an estimated $470 million in total tax impact on the District's General Fund.

To accomplish its economic development goals, the convention center is supported by the marketing efforts of the Washington Convention and Visitors Association, the D.C. Committee to Promote Washington, and the D.C. Chamber of Commerce. Due to the tremendous impact created by out-of-town delegate spending, the center's policies are aimed at attracting and re-booking an increasing number of national and international trade shows and conventions. These shows require exhibit space in excess of 100,000 net square feet and at least 3,000 hotel rooms per night.

As a result of the convention center, approximately 1,258 additional hotel rooms have being added to the more than 24,565 previously available in the District. The 800-room Ramada Renaissance and the 458-room Crowne Plaza directly across from the center opened in 1989. General Fund tax revenue from new hotels and other retail development as a result of the convention center, totaled $13.5 million in the center's first seven years in operation. Additional tax benefits for the first seven years include taxes on delegate and exhibitor spending ($95.3 million), income taxes from District residents employed in convention-related businesses ($9.5 million), admission tax revenue from public events held at the center ($.9 million), and tax revenues from incremental changes in the assessed land value within the Center's four square block radius ($259.9 million).

FUND: WASHINGTON CONVENTION CENTER ENTERPRISE FUND (412)

AGENCY: WASHINGTON CONVENTION CENTER (ES)

In FY 1991, the center is expected to realize $91.9 million in total tax benefits to the District. In addition, delegate and exhibitor spending in District hotels, restaurants, and retail establishments is projected at $263 million. Tax benefits and delegate exhibitor spending for FY 1989, FY 1990, and FY 1991 will significantly exceed all prior records.

The number of new jobs generated by the convention center and hotels averaged 1,700 positions annually in the first seven-year period of operation. For every three hotel rooms constructed, two jobs are added to the economy. In addition, for each additional hotel room constructed, the city receives $2,000 in taxes annually.

Economic development is an integral part of all the center's programs. A high percentage of contracts are awarded to District-based and minority businesses in an effort to enhance the vitality of the District's trade industry and to expand the tax base. In the center's first seven years, 47 percent of its eligible procurement dollars were spent with District businesses. The marketing efforts of the Washington Convention Center and the D.C. Chamber of Commerce include building links between national show managers and District-based and minority firms to expand local convention-related business opportunities.

The Washington Convention Center and its marketing agencies meet on a regular basis to coordinate the wide scope of convention and tourism promotion. The combined efforts of the center and its marketing organizations are designed to offer international and national show managers and conventioneers the best in convention facilities and service. A clean, safe, and attractive facility is the best way to ensure the convention center's success and to strengthen the local economy.

PROGRAM FUNDING SUMMARY

Revised FY 1990-FY 1991 Budget Comparison

The FY 1990 revised budget request for the center fund of $16,367,000 is an increase of $2,993,000 over the original budget request. This increase in the transfer payment is due to the increased Hotel Occupancy Tax receipts and will fund increases in promotional expenses for the Washington Convention Center, the D.C. Committee to Promote Washington, and the Washington Convention and Visitors Association.

The FY 1991 budget request of $13,883,000 for the center fund presents a decrease of $2,484,000 from the revised FY 1990 budget request.

Nonappropriated Budget Request

The Washington Convention Center Enterprise Fund nonappropriated budget request is $13,883,000 and 164 continuing full-time positions. This represents an increase of $509,000 over the approved FY 1990 budget and no increase in continuing full-time positions.

The personal services request is $5,875,000, a decrease of $408,000. The nonpersonal services request is $8,008,000 a net increase of $917,000 from the approved FY 1990 budget. Base reductions in nonpersonal services totaling $2,251,000 are as follows: Supplies (-$11,000); contractual services (-$1,894,000); building improvements (-$50,000); and equipment (-$296,000). The increased promotion activity funding of $3,168,000 includes: The $175,000 increase for the D.C. Chamber of Commerce; and an increase of $2,993,000 for the agencies funded for the allocated Hotel Occupancy Tax receipts.

Increases for promotional expenses for the Washington Convention Center (+$391,000), the D.C. Committee to Promote Washington (+$1,106,000), and the Washington Convention and Visitors Association (+$1,496,000), are financed by the increased Hotel Occupancy Tax receipts for FY 1991. The budget increase of $487,000 for the D.C. Chamber of Commerce is funded by an increase in the General Fund transfer payment of $175,000.

Funding for the enterprise fund is realized through the convention center's operating revenue, Hotel Occupancy Tax receipts, and a General Fund transfer-in. Operating revenue is projected at $5,500,000, the same as the FY 1990 operating revenue projection.

In addition to operating revenue, the convention center's budget is also financed by a transfer-in from the General Fund. The transfer-in from the General Fund in FY 1991 is $8,383,000. This funding represents the difference between the Washington Convention Center's operating revenue and the Enterprise Fund's operating expenditures. Excluding the transfer-in required for Hotel Occupancy Tax funding of the Washington Convention Center, Washington Convention and Visitors Association (WCVA), and D.C. Committee to Promote Washington (DCCPW), the transfer-in required is $2,922,000. The transfer-in required for convention center operations less the D.C. Chamber of Commerce (DCCC) expenditures is $2,435,000.

The following chart summarizes the Washington Convention Center Enterprise Fund revenue and expenditures from FY 1988 through FY 1991.

($000's)

Revenue:	Actual FY 1988	Approved FY 1989	Revised FY 1990	Requested FY 1991
Operating Revenue	7,526	5,500	5,500	5,500
Hotel Occupancy Tax Receipts	3,250	2,468	5,461	5,461
General Fund Transfer-in	5,347	5,406	5,406	2,922
Total Revenue	16,123	13,374	16,367	13,883

FUND: WASHINGTON CONVENTION CENTER ENTERPRISE FUND (412)

AGENCY: WASHINGTON CONVENTION CENTER (ES)

	FY 1989 Actual	FY 1990 Approved	FY 1990 Revised	FY 1991 Requested
Expenditures:				
Personal Services	6,249	6,283	6,283	5,875
Nonpersonal Services	6,477	4,602	4,993	2,742
WCVA	1,607	1,235	2,731	2,731
DCCPW	1,222	942	2,048	2,048
DCCC	312	312	312	487
Total Expenditures	15,867	13,374	16,367	13,883
Revenue over/(under)	+256	...	...	...

PROGRAM PERFORMANCE DATA

Measures	FY 1988	FY 1989	FY 1990	FY 1991
National Events	18	29	31	25
Public Events	16	12	12	12
Other Local Events	74	43	50	50
Daily occupancy rate	88%	90%	99%	90%
Exhibit Hall occupancy	71%	91%	85%	79%
Out-of-Town delegates & Exhibitors	267,023	498,830	334,334	317,908
Tax impact on the General Fund ($000's)	59,045	93,931	91,250	93,891
Net benefit/(cost) to the General Fund ($000's)	40,269	76,516	71,307	71,912

All program measures are based on the number and type of events booked. This event mix determines the amount of operating revenue and the impact on the District's General Fund.

National events attract visitors to the District who spend money in District-based businesses and generate increased sales taxes for the General Fund. Other tax benefits generated by out-of-town delegates include hotel real property, personal property, corporate franchise taxes, new hotel development, public events admissions tax, and income tax from convention-related employment.

The exhibit hall occupancy reflects the percentage of time that activities are being held in exhibit halls during a given fiscal period. The daily occupancy rate reflects the percentage of time activities are being held in the building (exhibit halls or meeting rooms) during a given fiscal period. The number of out-of-town delegates and exhibitors is calculated from the estimated attendance totals for each national event scheduled.

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY OPERATING BUDGET ($ THOUSANDS)

AGENCY SUMMARY – CONTROL CENTER & OBJECT CLASS LEVELS

3

FUND: (Name & Code) WASHINGTON CONVENTION CENTER ENTERPRISE FUND (412)

AGENCY: (Name & Code) WASHINGTON CONVENTION CENTER (ES)

CONTROL CENTER		FY 1990—FY 1991 APPROPRIATED EXPENDITURES								FY 1991 NONAPPROPRIATED EXPENDITURES						FY 1991 Gross Expenditure Budget	
Code	Name	FY 1990 Actual Expenditures		FY 1990 Budgeted Expenditures		FY 1991 Requested Expenditures		FY 1990—FY 1991 Net Change (+/−)		Federal Funds		Private & Other Funds		Intra-District Sales			
		CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	TFT Pos.	Amount	TFT Pos.	Amount	TFT Pos.	Amount	Total Pos.	Amount
10	Washington Convention Center	164	12.726	164	10,885	164	8,617	...	-2,268							164	8,617
20	D.C. Comm. To Promote Washington	...	1,222	...	942	...	2,048	...	+1,106							...	2,048
30	Wash. Conv. & Visitors Assoc.	...	1,607	...	1,235	...	2,731	...	+1,496							...	2,731
40	D.C. Chamber of Commerce	...	312	...	312	...	487	...	+175							...	487
	TOTAL AGENCY	164	15,867	164	13,374	164	13,883	...	+509							164	13,883
OBJECT CLASS DETAIL 11	Regular Pay		3,902		4,300		4,136		-164								4,136
12	Other Regular Pay		890		458		370		-88								370
13	Additional Gross Pay		412		315		180		-135								180
14	Fringe Benefits		1,245		1,210		1,189		-21								1,189
	TOTAL PERSONAL SERVICES		6,249		6,283		5,875		-408								5,875
20	Supplies		530		400		389		-11								389
30a	Energy		1,003		940		940		...								940
30b	Communications		430		360		360		...								360
30c	Building Rent		...		...		...		...								...
40	Other Services & Charges		6,300		4,886		6,160		+1,274								6,160
50	Subsidies & Transfers		10		10		10		...								10
60	Land & Buildings		26		50		...		-50								...
70	Equipment & Equipment Rental		1,319		445		149		-296								149
	TOTAL NONPERSONAL SERVICES		9,618		7,091		8,008		+917								8,008
	TOTAL AGENCY		15,867		13,374		13,883		+509								13,883
PERSONNEL SUMMARY	Average CFT Employment		164		164		164		...	▨	▨	▨	▨	▨	▨		164
	Average Non-CFT Employment		42		34		25		-9								25
	Total Average FTE Employment		206		198		189		-9								189
	Average CFT Salary		24		26		29		+3	▨	▨	▨	▨	▨	▨		29
	Average Non-CFT Salary		16		13		15		+2								15
	Average FTE Salary		22		24		28		+4								28

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

Fund (Name & Code) WASHINGTON CONVENTION CENTER ENTERPRISE FUND (412)

AGENCY: (Name & Code) WASHINGTON CONVENTION CENTER (ES)

CONTROL CENTER: (Name & Code) WASHINGTON CONVENTION CENTER (10)

Resp. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available.		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
1000		WASHINGTON CONVENTION CENTER														
		Base Reductions														
	1.0	Base reduction for personal services expenses														
		a. Full-time salaries	11	...	4,300	...	-164								...	-164
		b. Part-time wages	12	...	458	...	-88								...	-88
		c. Overtime pay	13	...	315	...	-135								...	-135
		d. Fringe benefits	14	...	1,210	...	-21								...	-21
	2.0	Base reduction from event-related supplies and materials	20	...	400	...	-11								...	-11
	3.0	Base reduction from contractual services	40	...	4,886	...	-1,894								...	-1,894
	4.0	Base reduction from building improvements	60	...	50	...	-50								...	-50
	5.0	Base reduction from equipment purchase and rental	70	...	445	...	-296								...	-296
		Increases														
	6.1	Increase for Hotel Occupancy Tax receipts allocated to the Washington Convention Center	40	...	291							...	...	+391	...	+391
		Subtotal Responsibility Center 1000				...	[-2,659]					[...]	[...]	[+391]	[...]	[-2,268]
		TOTAL CONTROL CENTER				[...]	[-2,659]					[...]	[...]	[+391]	[...]	[-2,268]

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OB 116... *See Schedule 4a

DISTRICT OF COLUMBIA GOVERNMENT
FY OPERATING BUDGET ($ in THOUSANDS)

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) WASHINGTON CONVENTION CENTER ENTERPRISE FUND (412)

AGENCY: (Name & Code) WASHINGTON CONVENTION CENTER (ES)

CONTROL CENTER: (Name & Code) D.C. COMMITTEE TO PROMOTE WASHINGTON (20)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available.		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
2000		D.C. COMMITTEE TO PROMOTE WASHINGTON														
		Increases														
	6.2	Increase due to Hotel Occupancy Tax														
		receipts forecast	40	...	942							...	...	+1,106	...	+1,106
		Subtotal Responsibility Center 2000										[...]	[...]	[+1,106]	[...]	[+1,106]
		TOTAL CONTROL CENTER										[...]	[...]	[+1,106]	[...]	[+1,106]

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DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

(Name & Code) WASHINGTON CONVENTION CENTER ENTERPRISE FUND (412)

AGENCY: (Name & Code) WASHINGTON CONVENTION CENTER (ES)

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

CONTROL CENTER: (Name & Code) WASHINGTON CONVENTION AND VISITORS ASSOCIATION (30)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available.		Base Reductions (–)		Redirections In/Out (+/-)		Transfers In/Out (+/-)		Increases (+)			FY 1990–FY 1991 Net Adjustment (+/-)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
3000		WASHINGTON CONVENTION AND VISITORS														
		ASSOCIATION														
		Increases														
	6.3	Increase due to Hotel Occupancy Tax														
		receipts forecast	40	...	1,235							...	...	+1,496	...	+1,496
		Subtotal Responsibility Center 3000										[...]	[...]	[+1,496]	[...]	[+1,496]
		TOTAL CONTROL CENTER										[...]	[...]	[+1,496]	[...]	[+1,496]

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY OPERATING BUDGET (\$ THOUSANDS)

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) WASHINGTON CONVENTION CENTER ENTERPRISE FUND (412)

AGENCY: (Name & Code) WASHINGTON CONVENTION CENTER (ES)

CONTROL CENTER: (Name & Code) D.C. CHAMBER OF COMMERCE (40)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available,		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
4000		D.C. CHAMBER OF COMMERCE														
		Increases														
	7.0	Increase to fund promotional and business development expenses	40	...	312							...	...	+175	...	+175
		Subtotal Responsibility Center 4000										[...]	[...]	[+175]	[...]	[+175]
		TOTAL CONTROL CENTER										[...]	[...]	[+175]	[...]	[+175]

*See Schedule 4a.

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AGENCY EXPENDITURE SUMMARY & BUDGET JUSTIFICATION 2

FUND: (Name & Code) GENERAL (100)

AGENCY: (Name & Code) WASHINGTON CONVENTION CENTER TRANSFER PAYMENT (ER)

		FY 1988 Actual Expenditures		FY 1989 Actual Expenditures		FY 1990 Budgeted Expenditures		FY 1991 Requested Expenditures		FY 1990—FY 1991 Net Change (+/-)	
		Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
EXPENDITURES BY FUNDING TYPE	Appropriation	...	6,758	...	8,597	...	7,874	...	8,383	...	+509
	Federal Funds	...	...	...	...	...	...	...	...	...	...
	Private & Other Funds	...	...	...	...	...	...	...	...	...	...
	SUBTOTAL EXPENDITURES	...	6,758	...	8,597	...	7,874	...	8,383	...	+509
	Intra-District Sales	...	...	...	...	...	...	...	...	...	...
	TOTAL EXPENDITURES	...	6,758	...	8,597	...	7,874	...	8,383	...	+509
PERSONNEL SUMMARY (All Funding Sources)	Average CFT Employment										
	Average Non-CFT Employment										
	Total Average FTE Employment										
	Average CFT Salary										
	Average Non-CFT Salary										
	Average FTE Salary										
CAPITAL SUMMARY	Appropriation Authority	...		...		1,000		2,250		+1,250	
	Grant & Other Authority	...		...		...		...		...	
	TOTAL CAPITAL AUTHORITY	...		...		1,000		2,250		+1,250	
	TOTAL CAPITAL EXPENDITURES	...		33		160		1,000		+840	

AGENCY OVERVIEW

The Washington Convention Center was established to foster the economic revitalization goals of the District of Columbia through convention and tourism promotion. The center's primary goal is to host national conventions and trade shows which create spinoff revenue for the District in out-of-town delegate spending and other convention-related taxes. By the end of FY 1990, the center will have hosted 181 national conventions since opening in December 1983. The center will have generated an estimated $470.4 million tax benefit for the District's General Fund compared to $130 million in expenses incurred by the District in General Fund tax subsidies and debt service for the construction of the facility. For every dollar District residents spent on the center, the center will have returned $3.62 to the District. In addition, out-of-town delegates and exhibitors will have added an estimated $1.5 billion to the District's local economy in hotel, restaurant, and retail establishments. The employment of District residents as a result of the center will have averaged 1,700 positions annually.

PROGRAM FUNDING SUMMARY

Appropriated Budget Request

The operating costs of the center enterprise fund are financed from two sources. First, the center earns operating revenue from rentals paid by exhibitors and show managers for exhibit space, electrical and communication services, food concessions and other services. In addition, revenue from three taxes is allocated to cover operating costs: a hotel occupancy tax of $1.50 per occupied room per night, a 5 percent surtax on the 10 percent corporation franchise tax, and the unincorporated business franchise tax. All the revenues from this surtax are available to finance the center enterprise fund through a transfer-in from the General Fund.

FUND: GENERAL (100)

AGENCY: WASHINGTON CONVENTION CENTER TRANSFER PAYMENT (ER)

The FY 1991 proposed funding level for the Washington Convention Center Transfer Payment is $8,383,000, an increase of $509,000 over FY 1990. Excluding the dedicated Hotel Occupancy Tax transfer-in of $5,461,000 for the Center, the Washington Convention and Visitors Association, and the D.C. Committee to Promote Washington, the transfer-in required to support the operating activities of the center and the promotional activities of the D.C. Chamber of Commerce is $2,922,000.

The Hotel Occupancy Tax Law (D.C. Law 2-58), was amended by the Revenue Act of 1989 (D.C. Law 8-17) to increase the Hotel Occupancy Tax from $1.00 to $1.50 and allocate 60 percent of the total to the center enterprise fund. Projections for Hotel Occupancy Tax receipts (HOT) in FY 1991 are based on 25,000 hotel rooms in the District and include those hotels which opened before FY 1991. Based on an average room occupancy of 70 percent and a $1.50 Hotel Occupancy Tax, HOT receipts in FY 1991 are estimated at $9,102,000. The portion of Hotel Occupancy Tax receipts allocated to the center enterprise fund is 60 percent, or $5,461,000. The balance of $3,641,000, remains in the District General Fund.

Revised FY 1990-FY 1991 Budget Request Comparison

The FY 1990 revised transfer payment request for the center fund of $10,867,000 is an increase of $2,993,000 over the original budget request. This increase in the transfer payment is due to the increased Hotel Occupancy Tax receipts and will fund increases in promotional expenses for the Washington Convention Center, the D.C. Committee to Promote Washington, and the Washington Convention and Visitors Association.

The FY 1991 transfer payment request for the center fund of $8,383,000 represents a decrease of $2,484,000 from the revised FY 1990 transfer payment.

PROGRAM PERFORMANCE DATA

The FY 1991 requested funding will further the national and international promotional activities of the center and its responsibility centers.

Through FY 1989, the center will have hosted a total of 910 events, including 150 national events. Events held at the center have attracted nearly 1.6 million delegates. In FY 1990, the number of visitors to the center is expected to surpass past attendance records by a significant margin. This increased activity will have severely strained the resources of the center. The FY 1991 budget request will enable the center to adequately meet this challenge and forge new ways to attract delegates to the District.

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

AGENCY SUMMARY – CONTROL CENTER & OBJECT CLASS LEVELS

3

FUND: (Name & Code) GENERAL (100)

AGENCY: (Name & Code) WASHINGTON CONVENTION CENTER TRANSFER PAYMENT (ER)

CONTROL CENTER		FY 1990—FY 1991 APPROPRIATED EXPENDITURES								FY 1991 NONAPPROPRIATED EXPENDITURES						FY 1991 Gross Expenditure Budget	
		FY 1990 Actual Expenditures		FY 1990 Budgeted Expenditures		FY 1991 Requested Expenditures		FY 1990—FY 1991 Net Change (+/-)		Federal Funds		Private & Other Funds		Intra-District Sales			
Code	Name	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	TPT Pos.	Amount	TPT Pos.	Amount	TPT Pos.	Amount	Total Pos.	Amount
10	Washington Convention Center Transfer Payment	...	8,597	...	7,874	...	8,383	...	+509							...	8,383
	TOTAL AGENCY	...	8,597	...	7,874	...	8,383	...	+509							...	8,383

OBJECT CLASS DETAIL		FY 1990 Actual Expenditures	FY 1990 Budgeted Expenditures	FY 1991 Requested Expenditures	FY 1990—FY 1991 Net Change (+/-)	Federal Funds	Private & Other Funds	Intra-District Sales	FY 1991 Gross Expenditure Budget
11	Regular Pay								
12	Other Regular Pay								
13	Additional Gross Pay								
14	Fringe Benefits								
	TOTAL PERSONAL SERVICES								
20	Supplies								
30a	Energy								
30b	Communications								
30c	Building Rent								
40	Other Services & Charges								
50	Subsidies & Transfers	8,597	7,874	8,383	+509				8,383
60	Land & Buildings	...	...	...	...				...
70	Equipment & Equipment Rental	...	...	...	...				...
	TOTAL NONPERSONAL SERVICES	8,597	7,874	8,383	+509				8,383
	TOTAL AGENCY	8,597	7,874	8,383	+509				8,383

PERSONNEL SUMMARY	FY 1990 Actual Expenditures	FY 1990 Budgeted Expenditures	FY 1991 Requested Expenditures	FY 1990—FY 1991 Net Change (+/-)	Federal Funds	Private & Other Funds	Intra-District Sales	FY 1991 Gross Expenditure Budget
Average CFT Employment					▨	▨	▨	
Average Non-CFT Employment								
Total Average FTE Employment								
Average CFT Salary					▨	▨	▨	
Average Non-CFT Salary								
Average FTE Salary								

DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

FUND: (Name & Code) GENERAL (100)

AGENCY: (Name & Code) WASHINGTON CONVENTION CENTER TRANSFER PAYMENT (ER)

CONTROL CENTER: (Name & Code) WASHINGTON CONVENTION CENTER (10)

Resp. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
1000		WASHINGTON CONVENTION CENTER														
		Increases														
	1.0	Increase for transfer payment	50	...	7,874							...	...	+509	....	+509
		Subtotal Responsibility Center 1000										[...]	[...]	[+509]	[...]	[+509]
		TOTAL CONTROL CENTER										[...]	[...]	[+509]	[...]	[+509]

*See Schedule 6a

DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

AGENCY OVERVIEW 1 CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) WASHINGTON CONVENTION CENTER (ER)

Project Type	Number	Amount
Infrastructure	...	...
Government Buildings	2	2,250
Educational Facilities	...	...
Residential Facilities	...	...
Housing	...	...
TOTAL	2	2,250

Project Category	Number	Amount
Repair	1	1,800
Renovation	...	...
New Construction	...	...
Site Acquisition	...	...
Major Equipment	1	450
TOTAL	2	2,250

Project Objective	Number	Amount
Restore Services	1	1,800
Enhance Services	1	450
Expand Services	...	...
TOTAL	2	2,250

Program Impact	Number	Amount
Economic Development	2	2,250
Court Ordered	...	...

AGENCY OVERVIEW

The Washington Convention Center is a facility primarily designed to showcase major ambulatory international and national conventions, trade shows and meetings which require in excess of 100,000 square feet of exhibit and meeting space.

These national conventions form a basis for the District's economic growth since the dollars spent by their delegates and exhibitors create new jobs and generate tax revenue. The direct spending and re-spending of these dollars results in an expansion of the local economy and tax base, and has brought about the revitalization of a previously depressed area.

The center has exceeded the most optimistic projections regarding its economic development mission. As a result of the center, an average of 1,700 new jobs annually were created in the hotels and the center in the first seven-year period of its operation. The second impact of the center is the annual tax benefit to the District that totals $90-$100 million. In addition, delegates and exhibitors have spent over $1.4 billion in District businesses creating even more jobs and tax revenue. The convention business is predicted to eventually represent the largest sector in the nation's service industry in terms of spending and employment. Therefore, it is important that the District protect its $100 million dollar investment in the center that supports the many citizen services projects of the District government and improves the quality of life in our city.

The Washington Convention Center is requesting capital budget authority in FY 1991 to: Maintain and improve the physical structure of the building; enhance the quality and scope of services to meet its clients needs; and improve the operation of the facility. The success of the center's economic development mission relies on its ability to attract national and international trade shows and conventions, thereby increasing the center's benefits to District residents.

In the FY 1991 Capital Budget Request, the center is requesting new capital authority of $2,250,000 for FY 1991 and new authority of $16,750,000 for FY 1992 through FY 1996. This new authority for FY 1991 will finance the following two major ongoing projects: General Improvements (CC1), at a cost of $1,800,000, will involve general lobby, exhibit hall, and structural improvements; and Center Equipment (CC2), at a cost of $450,000, will involve new data processing equipment to provide expanded and efficient services to clients and improve internal operations. Details of these increases are provided on Schedule 2, Schedule 3, and Schedule 4 of this submission.

Submitted by the Agency Director George W Demarest Jr Date 1/19/90

Clearance by Director, Implementing Agency Date

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DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

LISTING OF REQUESTED CAPITAL PROJECTS

2 CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) WASHINGTON CONVENTION CENTER (ER)

Project Name & Location	Project Number	Ward(s)	Estimated Year of Completion	Project Phase	FY Federal Grants	District of Columbia Authority: FY91 Request	Prior Authority	Future Request	Project Total (District)
General Improvements - Washington Convention Center	CC1	2	FY 1996	Site		...	...	...	...
				Design		...	...	...	...
				Project Management		...	...	...	...
				Construction		1,800	700	10,100	12,600
				Equipment		...	...	...	...
				TOTAL		1,800	700	10,100	12,600
Center Equipment - Washington Convention Center	CC2	2	FY 1996	Site		...	...	...	...
				Design		...	...	...	...
				Project Management		...	...	...	...
				Construction		...	...	...	...
				Equipment		450	300	6,650	7,400
				TOTAL		450	300	6,650	7,400
				Site		...	...	...	...
				Design		...	...	...	...
				Project Management		...	...	...	...
				Construction		...	...	...	...
				Equipment		...	...	...	...
				TOTAL		...	...	...	...
Total Agency Increases				Site		...	...	...	...
				Design		...	...	...	...
				Project Management		...	...	...	...
				Construction		1,800	700	10,100	12,600
				Equipment		450	300	6,650	7,400
				TOTAL		2,250	1,000	16,750	20,000

DISTRICT OF COLUMBIA GOVERNMENT FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

CAPITAL PROJECT SCHEDULE—REVENUE & EXPENDITURE SUMMARY

3 CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) WASHINGTON CONVENTION CENTER (ER)

Project Name:	Project Number	Ward(s)	Project Location
General Improvements	CC1	2	Washington Convention Center - 900 9th St., N.W.

Project Description:
General improvements to the facility, i.e. lobby anc meeting room improvements, exhibit hall improvements, carpet replacements, and structural repairs.

Project Budget Authority

Phase	FY19 91 District Request	FY19 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (Dist. + Federal)
Site	...		...		...		...		...
Design	...		...		...		...		...
Project Management	...		...		...		...		...
Construction	1,800		700		10,100		12,600		12,600
Equipment	...		...		...		...		...
TOTAL AUTHORITY	1,800		700		10,100		12,600		12,600

Schedule of Expenditures of FY19 91 District Request and FY 19 Federal Grants

Fiscal Year	General Fund	Bonds/Loans	Grants	Total
FY 1990		...		...
FY 1991		500		500
FY 1992		1,300		1,300
FY 1993		...		...
FY 1994		...		...
FY 1995		...		...
FY 1996		...		...
FY 1997		...		...
Out Years		...		...
TOTAL		1,800		1,800

Supplementary Project Information

If grant funded, name the grantor:

Project type	Project Category	Project Objective	Site Information
Infrastructure ○ Government Buildings ● Educational Facilities ○ Residential Facilities ○ Housing ○	Repair ● Renovation ○ New Construction ○ Site acquisition ○ Major Equipment ○	Restore Services ● Enhance Services ○ Expand Services ○ Economic Development ● Yes No ○ Court Ordered ○ Yes No ○	District ● Federal ○ Private ○ Leased ○ If not Applicable ○ Explain:
Estimated Completion Date 1996	Number of Square feet 300,000	Useful Life (Years) 50	

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

This project has been scheduled. ○ Yes ○ No

Signed ______________________________
DPW Representative Date

PAGE ER-3

DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY 91 CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK

4 CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) WASHINGTON CONVENTION CENTER (ER)

Project Name	Project Number	Project Location
General Improvements	CCI	Washington Convention Center - 900 9th Street, N.W.

PROJECT JUSTIFICATION

The Washington Convention Center (WCC) is requesting new capital authority in FY 1991 of $1,800,000 for its General Improvements project (CCI), and $10,100,000 in the out years FY 1992 through FY 1996. The implementation of project CCI will maintain and improve the physical structure of the building, thus giving the center and the District a competitive edge in attracting out-of-town dollars to the District of Columbia.

The General Improvements project is an ongoing project for maintenance and repair of a facility which, in FY 1991, will be nine years-old and boasts perhaps the highest building occupancy of any American convention facility. The convention center's 98 percent building occupancy for FY 1989 has resulted in a tax benefit to the District of $94 million. Project CCI involves improvements to the facility which will enable the center to continue providing the District with out-of-town dollars.

Due to the ongoing nature of this project, the center is requesting additional authority of $10,100,000 for the out years FY 1992 through FY 1996.

The new capital authority for FY 1991 and the out years FY 1992 through FY 1996 will fund general lobby, exhibit hall, and structural improvements. The request for FY 1991 presents new authority of $1,800,000 for the initial phase of the project.

OPERATING BUDGET IMPACT

This project will reduce operating costs for constant repair of the plant.

IMPACT ON THE COMMUNITY

As outlined in the Washington Convention Center's mission statement, the center's booking policy is devised so as to maximize the economic benefits to the community. The implementation of the General Improvements project will enable the center to continue to provide the District with $90-$100 million annually in tax benefits, and maintain a clean, safe and attractive facility for its clients.

SOURCE OF REVENUE FOR THE REQUESTED PROJECT

This project will be funded by proceeds from the issuance of general obligation bonds by the District government.

SCOPE OF WORK

The scope of work for this project will include, but not be limited to, the following:

-- General lobby and meeting room improvements, including major electrical modifications, carpeting, and replacement of ceiling tile.

-- Major structural modifications, including the installation of acoustical doors, impact doors, and meeting room partitions.

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

CAPITAL PROJECT SCHEDULE—REVENUE & EXPENDITURE SUMMARY

3 CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) WASHINGTON CONVENTION CENTER (ER)

Project Name: Center Equipment

Project Number: CC2

Ward(s):

Project Location: Washington Convention Center - 900 9th Street, N.W.

Project Description:
Enhance the center's telecommunications and data processing, purchase new kitchen equipment, and purchase event-related furniture.

Phase	Project Budget Authority								
	FY19 91 District Request	FY19 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (District + Federal)
Site	...		...		...		...		...
Design	...		...		...		...		...
Project Management	...		...		...		...		...
Construction	...		...		...		...		...
Equipment	450		300		6,650		7,400		7,400
TOTAL AUTHORITY	450		300		6,650		7,400		7,400

Schedule of Expenditures of FY19 91 District Request and FY 19 Federal Grants

Fiscal Year	General Fund	Bonds/Loans	Grants	Total
FY 1990		...		...
FY 1991		450		450
FY 1992		...		...
FY 1993		...		...
FY 1994		...		...
FY 1995		...		...
FY 1996		...		...
FY 1997		...		...
Out Years		...		...
TOTAL		450		450

Supplementary Project Information

If grant funded, name the grantor:

Project type	Project Category	Project Objective	Site Information
Infrastructure ○	Repair ○	Restore Services ○	District ●
Government Buildings ●	Renovation ○	Enhance Services ●	Federal ○
Educational Facilities ○	New Construction ○	Expand Services ○	Private ○
Residential Facilities ○	Site acquisition ○		Leased ○
Housing ○	Major Equipment ●	Economic Development ● Yes No ○	If not Applicable ○ Explain:
		Court Ordered ○ Yes No ●	

Estimated Completion Date	Number of Square feet	Useful Life (Years)
1996	300,000	50

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

This project has been scheduled. ○ Yes ○ No

Signed ______________________ ______________
DPW Representative Date

BUDGET REQUEST FOR WASHINGTON CONVENTION CENTER

Mr. DIXON. The subcommittee on District of Columbia Appropriations will come to order.

The first agency before us today is the Washington Convention Center, and we have with us Mr. George Demarest, the General Manager; Edward Singletary, the President of the Washington Convention and Visitors Association; and Mr. Dan Mobley, who is the Executive Vice President of the Washington Convention and Visitors Association.

The Washington Convention Center is requesting $13,883,000 and 164 positions for fiscal year 1991, which is a net increase of $509,000 above the fiscal year 1990 appropriation and no change in the number of positions.

Basically, Mr. Demarest, you have three sources of income; operating revenues, which are expected to be $5.5 million; hotel occupancy tax receipts, which are $5,461,000; and a subsidy of $2,922,000 from the District's general fund, which is down by $2,484,000 from last year's subsidy.

Mr. DEMAREST. Yes, sir, that is right.

Mr. DIXON. With that, if you have an opening statement, we would be pleased to receive it for the record. We would appreciate it if you would highlight your statement for us. And then if Kent is here by that time, we will hear from him. And if not, we will hear from Mr. Singletary.

Mr. DEMAREST. Fine.

CHAIRMAN CUSHENBERRY'S STATEMENT

I have a statement that I would like to submit for the record, or could I read Mr. Cushenberry's statement?

Mr. DIXON. Whatever you like.

Mr. DEMAREST. Good afternoon, Chairman. It's a pleasure that we are here again for the fiscal year 1991 budget plan for the Washington Convention Center.

I think the thing we would like to highlight is the exciting fact that as you know, just recently the Mayor unveiled a proposal to construct a new Convention Center, one that will more than double the current Convention Center space, with a complex of exhibition halls, housing, university buildings, and possibly a hotel.

Because of its vast size, amenities and first-class exhibition space, the new Convention Center will provide Washington a competitive edge over other popular convention cities in furthering our goal of making the Nation's Capital the number one convention destination.

The Mayor's proposal will enable the continued economic growth forced by the present Convention Center. As you know, the center opened its doors to business in 1983 and has barely had an empty day since we then opened.

A 98 percent daily occupancy rate in fiscal 1989 is even more remarkable when one considers that no other convention facility in the Nation faces schedules and booking challenges equal to ours.

Booking a national event in Washington, D.C. virtually guarantees its success. Nearly every national event held at the center invariably exceeds its prior attendance records.

In short, the Center's convenience or its enormous appeal as a tourist Nation, hotel, airport, Metro rail and retail businesses, and these qualities spell the success of an event that lead show managers to choose the Center for their conventions.

However, the Center's continued success is obviously restricted by its size. Due to the expansion of our competitors in the first year of convention market, by 1992, the Center will no longer be competing with major cities that have similar hotel rates and service fees, but with secondary cities that can offer significantly more attractive convention packaging, based on hotel rates and square footage charges to the Center. Support for a new Convention Center is based on the reality that an expansion is critical to the economic health of the city.

That is Chairman Cushenberry's remarks, and we would like to submit that for the statement.

OVERVIEW OF CURRENT CENTER'S BENEFITS TO CITY

And if I may, Mr. Chairman, we would like to go on with just an overview of what the current center has done over these years since we have opened our doors.

The first question we would like to ask is what is really the economic impact of the Washington Convention Center? In summary, the Washington economic impact—the convention economic impact can really be divided out into new District jobs, new tax revenue for the District, and District economic revitalization.

INCREASED LAND VALUE IN IMMEDIATE PERIMETER OF CENTER

Let's talk first, if I may, about the increased land value in the immediate perimeter of the Center; and again, I emphasize we are only talking about increased land value around the footprint of the Center.

It's been a $2.8 billion increase, $2.8 billion increase in land value from fiscal year 1978 through fiscal year 1989. That creates $57 million annually in tax revenue for the District.

Perhaps you could bring those charts up so the Chairman can see them.

Mr. DIXON. You can place them right there. That is great. That is wonderful.

Mr. DEMAREST. That is $57 million annual tax revenue for the District. The increased property value creates District jobs and improves the quality of life for District residents.

I should say that it has been suggested by some that the development that has taken place in and around the footprint of the Center might have happened anyway. I suggest to you that if you just recall what that area was like back in 1980, 1981, 1982, and we certainly recognize that without the Convention Center as the life blood to stimulate that new development, this development would not have happened as quickly as it has.

NET DOLLAR BENEFIT OF CONVENTION CENTER

I would like to move on and talk about the cost of operating the Washington Convention Center. What is the cost? What is the spinoff and the net benefit for the total community?

In a nutshell, the net tax benefit for this city in the total seven years of our operation has been $379 million. Operating costs over that same period of time was $110 million. Our net tax benefit then, to the District of Columbia, in the seven years that we have been operating is $268 million.

That translates as an investment, a return on investment for every dollar invested by the District of Columbia citizens get $3.43 return for that investment.

TYPES OF TAX BENEFITS FROM CONVENTION CENTER

Mr. **Dixon**. What taxes are you including in your program?

Mr. **Demarest**. We include the hotel tax, the restaurant tax, payroll taxes.

Again, there are a whole series—now, again, I emphasize that only on conventions generated by the Convention Center, and only within the sphere of influence around the Convention Center.

You may recall that when this building was first developed, a series of criteria were developed by consultants for the Center as to how we can measure our overall economic impact on the community.

And it was hotel tax, restaurant sales tax, payroll taxes, dollars brought in by the visitor and the entire impact by those variety of taxes.

There is a detailed analysis in a packet that we are going to leave with you showing the break out of the variety of taxes that we talk about, again, just around the footprint of the Convention Center,

AMOUNT OF HOTEL OCCUPANCY TAX

Mr. **Dixon**. Before you go on, let me ask how much is the hotel tax?

Mr. **Demarest**. Well, the tax currently, I think, is 11 percent. The sales tax.

Then on top of that, there is a $1.50 per room per night on occupied rooms that comes back to the Convention Center, and then from the Convention Center passed through to the Convention and Visitors Association, the Committee to Promote, and the Chamber of Commerce.

Mr. **Dixon**. Okay.

BUDGET INCREASE FINANCED BY INCREASE IN HOTEL OCCUPANCY TAX

Mr. **Demarest**. Why does the operating budget increase in the fiscal year 1991 budget request? Here again, I wanted to point this out because there is a reference in our presentation where we talk about our increase in the overall budget for 1991.

The reason for that, the sole reason for that is because of the hotel tax increase from a dollar to a dollar fifty. Those funds then are really generated by the hotel tax and passed through from us to our responsibility centers, both the Convention Visitors Association and the D.C. Committee to Promote.

Indeed, as you indicated earlier in the opening statement, our general fund subsidy request has really decreased $2.2 million over our revised 1990 request. So the increase that is seen on paper is really the result of the hotel tax.

RANKING OF CONVENTION CENTER BASED ON SIZE

Why expand a Center when it can create—when it can cater to a smaller market? Now, this chart will address that. When we opened our doors in 1983, the Center's 380,000 square feet of exhibition space ranked it fourth in the national convention marketplace.

By 1992, the prime average exhibition space nationally will have increased to 856,000 square feet of exhibition space per prime facility, dropping the Center into a second-tier convention market.

COMPETITION FOR CONVENTIONS IN SECOND-TIER MARKET

What does that mean? That means in the second tier we will be competing with more than 50 other convention centers nationwide. More than 50 other convention centers will be able to offer less expensive hotel rates and exhibition hall rates.

Many convention centers in that second tier market, I might add, already give their buildings away in recognition of the phenomenal tax benefits of conventions.

In summary, due to the cost of living in Washington, D.C., it's not possible for the Center to compete successfully in the second tier convention market because of hotel rates and other charges found within the District.

CONVENTION CENTER UNABLE TO BREAK EVEN

But we can compete very nicely in the top tier. Will the Center break even? The Convention Center, because of our present structure, cannot break even.

We are a labor-intensive facility. Certainly, as we sit today, 60 percent of our operating expenses are covered by our revenue. But because of design considerations in this facility—and it's not a critique about the architects that designed this building; they designed an excellent building given the footprint that we have—but we have no internal storage area.

FACTORS OUTWEIGHING SUBSIDY

We are basically a labor-intensive facility. So as we look at our subsidy request, no we are never going to be a break-even facility, but I ask this Committee to please consider, when we talk about break even, we should really focus on the net tax benefit that this facility has generated for the community.

We would like to suggest that we should ask ourselves where would the community be in terms of development, in terms of new tax, in terms of new jobs, if the building was not built; and the bottom line is that major net tax benefit to the community.

In brief, I have gone over, attempted to highlight some of the comments that we would like to really stress for this committee.

Thank you, sir.

PREPARED STATEMENT OF GENERAL MANAGER

[Mr. Demarest's prepared statement follows:]

WASHINGTON CONVENTION CENTER
OPENING STATEMENT BY
GEORGE W. DEMAREST, JR.
JUNE 19, 1990

WHILE THE VIEW OUT ANY WINDOW OF THE WASHINGTON CONVENTION CENTER IS TESTIMONY TO OUR ECONOMIC SUCCESS, THE CENTER'S IMPACT ON THE QUALITY OF LIFE FOR DISTRICT RESIDENTS IS ANOTHER IMPORTANT MEASURE IN THE FULFILLMENT OF OUR MISSION.

SINCE 1983, NEARLY 2 MILLION DELEGATES AND EXHIBITORS HAVE SPENT OVER $1.2 BILLION IN DISTRICT HOTEL, RESTAURANT, TRANSPORTATION, AND RETAIL ESTABLISHMENTS. THE IMPACT OF THESE NEW DOLLARS IS FELT TWO TO THREE TIMES IN THE DISTRICT AS THEY ARE SPENT AND RE-SPENT. IN FACT, CONSERVATIVE ESTIMATES SHOW THAT THE 1.2 BILLION NEW DOLLARS THAT WERE BROUGHT INTO THIS CITY AS A RESULT OF THE CENTER ACTUALLY HAD AN IMPACT OF $2.7 BILLION IN SPENDING AS A RESULT OF THIS ROLL-OVER.

THE ECONOMIC TAX BENEFIT PROVIDED BY THE WASHINGTON CONVENTION CENTER INCREASED FROM $14.3 MILLION IN FY 1983 TO $93.9 MILLION IN FY 1989. THE TOTAL TAX BENEFIT THROUGH FY 1989 OF $379.2 MILLION IS SIGNIFICANT WHEN COMPARED TO THE COSTS ASSOCIATED WITH OPERATING THE CENTER. GENERAL FUND SUBSIDIES AND DEBT SERVICE FOR THE WASHINGTON CONVENTION CENTER HAVE TOTALED $110.4 MILLION IN THE PAST SEVEN YEARS. THAT IS TO SAY, THE DISTRICT HAS RECEIVED A NET TAX BENEFIT OF $268.8 MILLION THAT HELPS PROVIDE PUBLIC SERVICES AND IMPROVE THE QUALITY OF LIFE IN OUR CITY. FOR EVERY DOLLAR DISTRICT RESIDENTS SPENT ON THE FACILITY, THEY RECEIVED $3.43.

DURING THE SEVEN YEAR PERIOD ENDING IN FISCAL YEAR 1989, THE CENTER HAS ADDED AN AVERAGE OF NEARLY 1,700 JOBS PER YEAR TO THE D.C./METROPOLITAN AREA IN THE HOSPITALITY INDUSTRY ALONE. THE NEARLY 12,000 NEW JOBS CREATED AS A RESULT OF THE CENTER IN THE CONVENTION AND HOTEL INDUSTRY REPRESENT A SMALL PERCENTAGE OF THE TOTAL NUMBER OF JOBS IN THE TOURISM AND CONVENTION SERVICES INDUSTRIES WHICH HAVE RESULTED FROM THE CENTER'S SEVEN YEARS OF OPERATION.

IN ADDITION, THE CENTER HAS PLAYED AN ACTIVE ROLE IN PROMOTING MINORITY BUSINESS DEVELOPMENT IN THE DISTRICT OF COLUMBIA. IN FY 1989, 77 PERCENT OF THE CENTER'S ELIGIBLE PROCUREMENT DOLLARS WERE SPENT WITH MINORITY CERTIFIED BUSINESSES. THESE DOLLARS IN TURN PROMOTE NEW JOBS, AND HELP BUILD ECONOMIC STABILITY IN THE DISTRICT.

ADDED TO THE CENTER'S IMPACT ON THE CITY IS ITS EFFECT ON LAND VALUES IN THE DOWNTOWN AREA. WITHIN THE IMMEDIATE PERIMETER OF THE CONVENTION CENTER, LAND VALUES HAVE GONE FROM $233.6 MILLION IN 1978 TO $3.06 BILLION IN 1989, AN INCREASE OF $2.8 BILLION. THE BENEFITS OF THIS INCREASED LAND VALUE LIE NOT ONLY IN THE ADDITIONAL TAX REVENUE FOR THE DISTRICT, BUT IN THE INCREASED JOB OPPORTUNITIES FROM CONNSTRUCTION AND BUSINESS SERVICES.

IN THE NINE YEARS ENDING FY 1991, THE CENTER WILL HAVE HOSTED A TOTAL OF 206 NATIONAL EVENTS WHICH WILL HAVE BROUGHT INTO THE DISTRICT APPROXIMATELY $1.7 BILLION IN DIRECT DELEGATE AND EXHIBITOR SPENDING. DISTRICT TAX REVENUE FROM THIS SPENDING AND OTHER CONVENTION CENTER RELATED BUSINESS SPENDING WILL BE $562.3 MILLION.

IT IS CLEAR THAT IN JOB OPPORTUNITIES, MINORITY BUSINESS DEVELOPMENT, AND TAX BENEFITS, THE CENTER'S SUCCESS HAS IMPROVED THE QUALITY OF LIFE OF DISTRICT RESIDENTS.

THE ENTERPRISE FUND'S BUDGET REQUEST INCLUDES AN FY 1990 SUPPLEMENTAL REQUEST OF $2,993,000, INCREASING THE DISTRICT GENERAL FUND SUBSIDY TO $10,867,000. THE FY 1990 SUPPLEMENTAL IS A DIRECT RESULT OF THE INCREASED HOTEL OCCUPANCY TAX (HOT) RECEIPTS AND THE PORTION LEGISLATIVELY ALLOCATED TO THE ENTERPRISE FUND. THE DISTRICT REVENUE ACT OF 1989 INCREASED HOTEL OCCUPANCY FROM $1 PER OCCUPIED NIGHT TO $1.50, AND THE PORTION ALLOCATED TO THE ENTERPRISE FUND FROM 40 PERCENT TO 60 PERCENT. IN ACCORDANCE WITH THE LEGISLATION, THE SUPPLEMENTAL REQUEST IS DISTRIBUTED AS FOLLOWS: $1,496,000 TO THE WASHINGTON CONVENTION AND VISITORS ASSOCIATION, $1,106,000 TO THE D.C. COMMITTEE TO PROMOTE WASHINGTON, AND $391,000 TO THE WASHINGTON CONVENTION CENTER.

THE FY 1991 OPERATING SUBSIDY REQUEST FOR THE ENTERPRISE FUND OF $8,383,000 REPRESENTS A DECREASE OF $2,484,000 FROM THE REVISED PRIOR YEAR SUBSIDY. THIS SUBSIDY, IN COMBINATION WITH THE CENTER'S CLIENT-GENERATED OPERATING REVENUE OF $5,500,000, SUPPORTS THE OPERATIONS OF THE FOUR AGENCIES FINANCED THROUGH THE WASHINGTON CONVENTION CENTER ENTERPRISE FUND: THE WASHINGTON CONVENTION CENTER ($8,617,000), THE WASHINGTON CONVENTION AND VISITORS ASSOCIATION ($2,731,000), THE D.C. COMMITTEE TO PROMOTE WASHINGTON ($2,048,000), AND THE D.C. CHAMBER OF COMMERCE ($487,000).

THANK YOU AND WE WELCOME ANY QUESTIONS YOU MAY HAVE.

Mr. **Dixon**. Thank you, Mr. Demarest.

I am going to call on the Chairman of the Board of Directors of the Convention Center shortly, but your subsidy this year is $2,922,000 million, or basically $3 million.

Mr. **Demarest**. Yes, sir. That is correct.

Mr. **Dixon**. And it's heretofore been in the area of $5.4 million.

Mr. **Demarest**. That is correct.

Mr. **Dixon**. And you said that you will never reach a point where you will break even.

Mr. **Demarest**. That is correct.

And again, one of the reasons is that we are a labor-intensive building. As we work at 98 percent occupancy, that means we are working evenings, weekends, to turn shows around.

ESTIMATED AMOUNT GENERATED FROM OUT-OF-TOWN DOLLARS

It's a very labor-intensive operation, but the payoff is in generating these out-of-town dollars.

Mr. **Dixon**. And you estimate $273 million?

Mr. **Demarest**. I believe that was the—yes, yes.

EXPANDED CONVENTION CENTER

Mr. **Dixon**. Well, tell me about this new or an expanded—what do you call it, new or expanded Convention Center.

Mr. **Demarest**. We hope it's an expanded Convention Center, working and expanding the existing facility. It would not be adjacent, but an adjunct to.

That will be a little different story. From the designs that we have seen, there is adequate storage area in the facility, there is a plan for some 3,000 cars to be parked, which would generate revenue, either directly for the Center or the city in general.

There would be opportunity for retail income. Again, probably generated, and generated for the authority that would be running the expanded facility.

There are more opportunities for other expanded revenue activities than we are faced with today.

FINANCING OF EXPANDED CONVENTION CENTER

Mr. **Dixon**. Well, what is the time frame for it, and how is it going to be financed?

Mr. **Demarest**. I cannot speak to the financing directly. That is really being driven by Deputy Mayor Wiley Williams' office and others. But the understanding I have is that it will be basically funded through the selling of the land above for commercial development.

UNIVERSITY/COMMERCIAL/HOUSING DEVELOPMENT ABOVE GROUND ON SITE

Remember, that is a three-prong approach above ground. It would be commercial development, University of the District of Columbia and middle- and low-income housing in that area.

So the commercial development will help drive it. There will be the parking revenues, et cetera. But again, others are pulling together the financial package.

TIME FRAME FOR CONSTRUCTING EXPANDED CONVENTION CENTER

Mr. DIXON. What is the time frame?

Mr. DEMAREST. We were told at the briefing that given the approval process, if all approvals were in place, they could break ground by the Spring or Summer of next year.

We have indicated that we certainly would like to see our clients have the ability to comment on the overall construction of the facility and bring them in, as we did the last time, or as Austin Kenny did the last time, bring them in to comment on the physical plant.

Mr. DIXON. Well, how long will it take to build?

Mr. DEMAREST. How long would it take to build?

Mr. DIXON. Yes.

Mr. DEMAREST. I think the nature of the construction there, they are looking at two to three years, four years, perhaps, because there is quite an excavation that would be required.

Again, I am not the expert on that area. That would be Mr. Williams and others.

RECOMMENDATION MADE TO EXPAND CONVENTION CENTER

Mr. DIXON. Was it the Mayor or was it Mr. Williams who made the recommendation that you should move forward with an expanded or new Convention Center?

Mr. DEMAREST. The Mayor, at a press conference a week or so ago, announced the desire to move forward with an expansion and presented a concept for the expansion, to address the needs for us so that ten years down the line we are not looking at again the need for another expansion.

Mr. DIXON. And was that based on some recommendation made to him?

Mr. DEMAREST. Oh, yes. The Convention Bureau, the Convention Center, the Hotel Association, and our clients have indicated virtually from the day we opened that there was a need to expand, to meet the increases that our clients are faced with in terms of exhibiting needs.

STATEMENT OF EDWARD SINGLETARY

Mr. DIXON. All right.

As mentioned earlier, we also have with us Mr. Edward Singletary, who is President of the Washington Convention and Visitors Association.

Mr. Singletary, if you have a prepared statement, we will receive it for the record. Perhaps you can address some of the issues that I was asking Mr. Demarest about, and then anything else you would like to add.

Mr. SINGLETARY. Mr. Chairman, I do have a prepared statement, and let me start by saying that I do have a long attachment with the Convention Center, and direct attachment to it as it was being constructed, but now I am in the role of trying to help Dan Mobley and the Association see if we cannot keep it filled and also fill a new one if we can get it built.

Again, my name is Edward Singletary, and I serve as the Volunteer President of the Washington Convention and Visitors Association. I am also Assistant Vice President/Finance Operations of the Bell Atlantic Corporation.

We appreciate the opportunity to testify before your committee today. We are delighted to update this committee on the Association's activities and to discuss the Association's plans for fiscal year 1991.

HOTEL OCCUPANCY RATE

Let's first, however, take a look back at 1989. The past year compared surprisingly well to 1988. The following details are noteworthy. Even with an additional 1,260 new downtown hotel rooms, which is a 5 percent increase to our hotel room inventory, we closed the year with approximately 69 percent occupancy.

That has been steady with the 1988 levels. However, it compares very favorably to the nationwide average of 63.8 percent.

CONVENTION CENTER OCCUPANCY RATE

Again, this indicates that Washington is still a good draw when we can add that many rooms to the inventory and still maintain our occupancy levels. The Convention Center ended the year with an occupancy rate of approximately 98 percent, and George has already alluded to that.

International tourism to D.C. was estimated to be up 10 to 15 percent over the 1988 totals. And satellite hotel occupancy in D.C. reached an average of 67 percent for the first time. That is usually a slow period for the hotels, and that was a very admirable accomplishment.

This indicates the success of WCVA's marketing efforts, in cooperation with other tourism related organizations.

So although there were fewer individual families who came for the day only or who stayed with relatives during 1989, our meetings, conventions and upscale weekend hotel business remained strong.

And that is really where we get most of our dollars to turn into the city coffers.

CITY'S IMAGE

This upbeat overview for 1989 is especially significant given the barrage of negative publicity our city has received. Indeed, our city's image has suffered both domestically and internationally which makes our promotion job even more vital.

We are currently taking a more active stance to make sure that Washington remains a prime vacation and convention destination into the 1990s.

As an example, we recently prepared a special media kit for the journalists who covered a summit here two or three weeks ago, and it received excellent publicity.

It was an idea, I must say, of Dan Mobley's and it really turned out very well in the end. We tried to accentuate the positive, and it appeared to have worked.

PRIORITY PROJECTS FOR WCVA

Let me now highlight a few priority projects for the near future to let you know how our increased revenues for 1991 will continue to directly benefit the District of Columbia's economy.

First, as mentioned in previous years and George has already alluded to this, without a larger Convention Center, we will lose a substantial number of our largest, most prestigious convention clients.

In fact, we believe our city stands to lose maybe as much as a billion dollars in revenue over the next 10 years from 75 of those very large groups that we can no longer accommodate.

A trend towards medium to small conventions in Washington will continue as other competitive cities, such as Philadelphia, Orlando, New Orleans, and Atlanta, and George alluded to some others, they are opening new or expanded convention centers.

So the challenge of building a new downtown convention center remains a top priority for WCVA.

With market pressure from an expanded supply of hotel rooms, which we talked about, and they continue to come on line as we speak, we believe we have to look at new and different approaches to increase the number and the size of meetings being held in our Nation's Capital.

SALES AND PROMOTION PLANS FOR WCVA

On the tourism front, the 1990s offer additional challenges and tremendous potential. In an increasingly competitive travel market place, WCVA plans to expand its sales and promotion efforts in three major areas.

The first is international travel, particularly from the Pacific Rim, Canada, the U.K., France, and Germany. Thanks to numerous new nonstop flights linking D.C. with international cities, these markets increased an average of 10 to 15 percent in 1989 over 1988, for about a total of 1.4 million visitors to our city.

We expect to see continued growth in those lucrative markets.

The second area is incentive travel. An increasing number of companies, both in the U.S. and internationally, are offering trips as an incentive to reward and keep hard working employees. We believe that with proper positioning, Washington can become a strong contender for this upscale travel business, and we would also like to focus heavily in that area.

And finally, the third area is U.S. family vacation travel. Families are increasingly interested in value and an educational experience. What better time to promote our city for traditional family vacations than during 1991, the year that our city plans a major bicentennial celebration?

Finally, we are all aware that the international political atmosphere has changed dramatically over the past year. These changes will undoubtedly have important implications for Washington's business and pleasure travel industry.

WCVA will be carefully analyzing all our programs and conducting extensive market research to assure our highest productivity in the decade ahead.

We want to thank you for your continued support and the opportunity to appear before you today. We would be pleased to answer any questions that you may have.

PREPARED STATEMENT OF EDWARD SINGLETARY

[The prepared statement of Mr. Singletary follows:]

TESTIMONY BEFORE THE
COMMITTEE ON APPROPRIATIONS
SUBCOMMITTEE ON THE
DISTRICT OF COLUMBIA
US HOUSE OF REPRESENTATIVES

JUNE 19, 1990

GOOD AFTERNOON. MY NAME IS EDWARD SINGLETARY AND I SERVE AS THE VOLUNTEER PRESIDENT OF THE WASHINGTON, DC CONVENTION AND VISITORS ASSOCIATION. I AM ALSO ASSISTANT VICE PRESIDENT/FINANCE OPERATIONS OF BELL ATLANTIC CORPORATION.

MR. DIXON, WE APPRECIATE THE OPPORTUNITY TO TESTIFY BEFORE YOUR COMMITTEE TODAY. WE ARE DELIGHTED TO UPDATE THIS COMMITTEE ON ASSOCIATION ACTIVITIES, AND TO DISCUSS THE ASSOCIATION'S PLANS FOR FISCAL YEAR 1991. LET'S FIRST TAKE A LOOK BACK AT 1989.

THE PAST YEAR COMPARED SURPRISINGLY WELL TO 1988. THE FOLLOWING DETAILS ARE NOTEWORTHY:

* EVEN WITH AN ADDITIONAL 1,260 NEW DOWNTOWN HOTEL ROOMS (OR 5% INCREASE TO OUR INVENTORY), WE CLOSED THE YEAR WITH APPROXIMATELY 69% OCCUPANCY, ABOUT STEADYWITH 1988 LEVELS. THIS COMPARES VERY FAVORABLY TO THE NATIONWIDE AVERAGE OF 63.8%.
* THE CONVENTION CENTER ENDED THE YEAR WITH AN OCCUPANCY RATE OF APPROXIMATELY 98%.
* INTERNATIONAL TOURISM TO DC WAS ESTIMATED TO BE UP 10 TO 15% OVER 1988 TOTALS.
* SATURDAY NIGHT HOTEL OCCUPANCY IN DC REACHED AN AVERAGE OF 67% FOR THE FIRST TIME EVER. THIS RECORD WEEKEND OCCUPANCY INDICATES THE SUCCESS OF WCVA' MARKETING EFFORTS IN COOPERATION WITH OTHER CITY TOURISM-RELATED ORGANIZATIONS. SO, ALTHOUGH THERE WERE FEWER INDIVIDUAL FAMILIES WHO CAME FOR THE DAY ONLY OR WHO STAYED WITH RELATIVES DURING 1989, OUR MEETINGS, CONVENTIONS, AND UPSCALE WEEKEND HOTEL BUSINESS REMAINED STRONG.

THIS UPBEAT OVERVIEW FOR 1989 IS ESPECIALLY SIGNIFICANT, GIVEN THE BARRAGE OF NEGATIVE PUBLICITY OUR CITY HAS RECEIVED. INDEED OUR CITY'S IMAGE HAS SUFFERED BOTH DOMESTICALLY AND INTERNATIONALLY, WHICH MAKES OUR PROMOTIONAL JOB EVEN MORE VITAL. WE ARE CURRENTLY TAKING A MORE PROACTIVE STANCE TO ASSURE THAT WASHINGTON REMAINS A PRIME VACATION AND CONVENTION DESTINATION INTO THE NINETIES. AS ONE EXAMPLE, WE RECENTLY PREPARED SPECIAL MEDIA KITS FOR ALL JOURNALISTS COVERING THE SUMMIT AND RECEIVED EXCELLENT PUBLICITY AS A RESULT OF THAT EFFORT.

DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY 91 CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK

4 CAP

FUND: (Name & Code) CAPITAL (300)		AGENCY: (Name & Code) WASHINGTON CONVENTION CENTER (ER)
Project Name Center Equipment	Project Number CC2	Project Location Washington Convention Center - 900 9th Street, N.W.

PROJECT JUSTIFICATION

The Washington Convention Center (WCC) is requesting new capital authority in FY 1991 of $450,000 for its Center Equipment project (CC2), and $6,650,000 in the out years FY 1992 through FY 1996. The implementation of project CC2 will enhance the quality and scope of services to meet client needs, thus giving the center and the District a competitive edge in attracting out-of-town dollars to the District of Columbia.

The Center Equipment project is a significant factor in meeting the center's long term goals of providing greater services and increasing the center's operational efficiency. This project includes: An upgrade to the center's telecommunications services such as automated networks and electronic signage; purchase of kitchen equipment and concession stand equipment to improve service and generate more operating revenue; and purchase of event-related furniture such as tables, chairs, and staging.

The new capital authority for FY 1991 will fund the second stage of the center's automation plan. The first phase will be completed with the center's supplemental authority for FY 1990. In FY 1991 the center will develop and purchase the new system which will increase the scope of services to clients and increase operational productivity.

During the out years FY 1992 through FY 1996, the center requests new capital authority of $6,650,000 to finance the continuation of its automation plan, and purchase kitchen equipment and event-related furniture.

OPERATING BUDGET IMPACT

This project will reduce routine maintenance and repair costs.

IMPACT ON THE COMMUNITY

As outlined in the Washington Convention Center's mission statement, the center's booking policy is devised so as to maximize the economic benefits to the community. The implementation of the Center Equipment project (CC2) will enable the center to continue to provide the District with $90-$100 million annually in tax benefits, by providing extended services to its clients and maintaining a smooth and efficient working environment.

SOURCE OF REVENUE FOR THE REQUESTED PROJECT

This project will be funded by proceeds from the issuance of general obligation bonds by the District government.

SCOPE OF WORK

The scope of work for this project will include, but not be limited to, the following:

-- Purchase automation equipment to network and meet the telecommunications requirements of clients.

-- Purchase major equipment for kitchen and concession areas of the center to comply with requirements of the center's exclusive food service contract.

-- Purchase of event-related furniture including chairs, tables, and stages.

LET ME NOW HIGHLIGHT A FEW PRIORITY PROJECTS FOR THE NEAR FUTURE . . . TO LET YOU KNOW HOW OUR INCREASED REVENUES FOR 1991 WILL CONTINUE TO DIRECTLY BENEFIT THE DISTRICT OF COLUMBIA'S ECONOMY.

FIRST, AS MENTIONED IN PREVIOUS YEARS, WITHOUT A LARGER CONVENTION CENTER WE WILL LOSE A SUBSTANTIAL NUMBER OF OUR LARGEST, MOST PRESTIGIOUS CONVENTION CLIENTS. IN FACT, OUR CITY STANDS TO LOSE $1 BILLION IN REVENUE OVER THE NEXT 10 YEARS FROM 75 GROUPS THAT THE WASHINGTON CONVENTION CENTER CAN NO LONGER ACCOMMODATE. A TREND TOWARD MEDIUM TO SMALL CONVENTIONS IN WASHINGTON WILL CONTINUE AS OTHER COMPETITIVE CITIES SUCH AS PHILADELPHIA, ORLANDO, NEW ORLEANS AND ATLANTA, OPEN THEIR NEW OR EXPANDED CONVENTION CENTERS. SO, THE CHALLENGE OF BUILDING A NEW DOWNTOWN CONVENTION CENTER REMAINS A TOP PRIORITY FOR WCVA. ALSO, WITH MARKET PRESSURE FROM AN EXPANDED SUPPLY OF HOTEL ROOMS, WCVA MUST LOOK AT NEW AND DIFFERENT APPROACHES TO INCREASE THE NUMBER AND SIZE OF MEETINGS BEING HELD IN OUR NATION'S CAPITAL.

ON THE TOURISM FRONT, THE NINETIES OFFER ADDITIONAL CHALLENGES AND TREMENDOUS POTENTIAL.

IN AN INCREASINGLY COMPETITIVE TRAVEL MARKETPLACE, WCVA PLANS TO EXPAND ITS SALES AND PROMOTION EFFORTS IN THREE MAJOR AREAS:

1) INTERNATIONAL TRAVEL - - PARTICULARLY FROM THE PACIFIC RIM, CANADA, THE U.K., FRANCE AND GERMANY. THANKS TO NUMEROUS NEW NON-STOP FLIGHTS LINKING DC WITH INTERNATIONAL CITIES, THESE MARKETS INCREASED AN AVERAGE OF 10 TO 15% IN 1989 OVER 1988 FOR A TOTAL OF 1.4 MILLION VISITORS TO OUR CITY. WE EXPECT TO SEE CONTINUED GROWTH IN THESE LUCRATIVE MARKETS.

2) INCENTIVE TRAVEL - - AN INCREASING NUMBER OF COMPANIES (BOTH US AND INTERNATIONAL) ARE OFFERING TRIPS AS AN INCENTIVE TO REWARD AND KEEP HARDWORKING EMPLOYEES. WITH PROPER POSITIONING, WASHINGTON CAN BECOME A STRONG CONTENDER FOR THIS UPSCALE TRAVEL BUSINESS; AND

3) U.S. FAMILY VACATION TRAVEL - - FAMILIES ARE INCREASINGLY INTERESTED IN VALUE AND AN EDUCATIONAL EXPERIENCE . . . WHAT BETTER TIME TO PROMOTE OUR CITY FOR TRADITIONAL FAMILY VACATIONS THAN DURING 1991--THE YEAR OUR CITY PLANS A MAJOR BICENTENNIAL CELEBRATION?

FINALLY, WE ARE ALL AWARE THAT THE INTERNATIONAL POLITICAL ATMOSPHERE HAS CHANGED DRAMATICALLY OVER THE PAST YEAR. THESE CHANGES WILL UNDOUBTEDLY HAVE IMPORTANT IMPLICATIONS FOR WASHINGTON'S BUSINESS AND PLEASURE TRAVEL INDUSTRY. WCVA WILL BE CAREFULLY ANALYZING ALL OUR PROGRAMS AND CONDUCTING EXTENSIVE MARKET RESEARCH TO ASSURE OUR HIGHEST PRODUCTIVITY IN THE DECADE AHEAD.

THANK YOU FOR YOUR CONTINUED SUPPORT AND FOR THE OPPORTUNITY TO APPEAR BEFORE YOU TODAY. WE WOULD BE PLEASED TO ANSWER ANY QUESTIONS YOU MAY HAVE.

Mr. **Dixon**. Thank you, Mr. Singletary.

Mr. Mobley, do you have a statement or would you care to add anything?

Mr. **Mobley**. Thank you, Mr. Chairman. I have nothing to add.

Opening Remarks of Convention Center Chairman

Mr. **Dixon**. Kent, if you have an oral statement for the record, or anything you would like to offer we will hear it at this point.

Mr. **Cushenberry**. Thank you, Mr. Chairman. I beg not to be the tail wagging the dog.

I understand that George read my statement, and I am glad that he read it so that I didn't have to stumble over it.

STAYING COMPETITIVE WITH OTHER CONVENTION CENTERS

Mr. **Dixon**. All right.

As I understand what you are saying as it relates to the expanded convention center, you want to compete in another market. Is that correct?

Mr. **Demarest**. We want to stay active in the market that we were in when we first opened our doors.

What is really happening, we want to stay in the top ten universe. We want to be able to do 80 to 90 percent of the convention market, which was the philosophy and the theory based on building the first convention center, because those national and international ambulatory conventions that require five, six, 10,000 hotel rooms are the ones we really need to go after

We have lost—as Dan can tell you, we have lost the American Book Sellers. They want to come back to Washington. They want to come back every three years. They simply have outgrown us.

It becomes a matter of economics to them. They could double the size of their show by coming into a new building.

Mr. **Cushenberry**. I may augment that, Mr. Chairman, by just saying because George is well versed in it, when we opened the doors, we were one of the top 10 cities.

Right now, going into 1992, we are going to be in the second tier of cities, which means we will compete with a greater universe of cities.

Right now, we compete with 10 cities, but as we go into 1992, we could end up competing with 25 to 50 cities for the same conventions.

And in addition, we are not able to house the other conventions that are growing larger who would like to come back. So we still want to operate in the same ball field.

CONVENTIONS THAT REQUIRE LARGE CONVENTION SPACE

Mr. **Dixon**. Well, I mean, what is the pool of conventions that need this huge capacity?

Mr. **Demarest**. There is another aspect of that, Mr. Chairman, that we would like to talk about.

We max out at about 28 building-wide conventions a year, because these large major national shows require much move-in time.

Then you have a four and five day show time. Then you have move-out time. So we are trying to do a couple of things. We want to first maintain our place in the marketplace by expanding and meeting the needs of those groups that are enjoying great growth.

But also, we want to be in a position where we can be moving a show in, in one portion of a building, while another show is going on in another portion.

That way, we don't have the down times in the hotel rooms in the city. We would enjoy the ongoing economic impact of visitors into the community, of conventioneers into the community, by moving a show in while another one is going on simultaneously in another area.

That is what is happening in Las Vegas, in Houston, in Dallas, Los Angeles and around the country.

Mr. **Singletary**. And with a 98 percent occupancy rate, we believe very easily that we could do that and really increase the volume.

Mr. **Demarest**. No question.

Mr. **Cushenberry**. If we would have to place the blame, Mr. Chairman, we would have to blame WCVA for doing its job too good.

NUMBER OF LARGE CONVENTIONS

Mr. **Mobley**. As we indicate in our report, Mr. Chairman, there are about 75 groups out there that can no longer return to the Nation's Capital, and we estimate the revenue from these groups to be about a billion dollars.

And the majority of them, there are several of them that even if we proceed with the facility we are talking about, we still would not be able to handle. But we would go back to being able to handle about 95 percent of all the groups in the United States; and that is a very nice area to be in.

DIMINISHING RETURN OF LARGE CONVENTION CENTERS

Mr. **Dixon**. Mr. Demarest stresses the point that you are a revenue-producing agency, but is there a point of some diminished return here where it's not worth the cost to produce a few more dollars in revenue and get left holding the bag with an expensive structure?

Because it seems to me—the reason I am pursuing this is Mr. Regula is not here and he may have some oral questions or he might submit some in writing—that at some point in time, some community is going to get left holding the bag.

I mean, the convention centers keep expanding. The testimony in Los Angeles is the same. We are trying to compete and they have the charts which show the vacancies, and when we started out we had the biggest thing, but we got to expand now to keep up. Somebody sooner or later is going to be left holding the bag in this whole process.

Mr. **Demarest**. But I submit to you, Mr. Chairman, that it's not going to be the top 10 cities that you just talked about. People desperately want to come to Washington, D.C. People want to go to Vegas, and a few other venues.

If we were in some other venue that perhaps we wouldn't mention, maybe that is right. Since we have opened our doors, we have shown that people want to come back, and want to come back again and again to Washington.

The only thing that has kept them from coming back is an expanded facility. That is even with all the negative press, all the, you know, the supposed difficulties of coming into the downtown area, that just doesn't hold.

Washington is major in the marketplace.

Mr. DIXON. If we just had an updated facility, you could compete.

Mr. DEMAREST. Yes, sir.

QUESTIONS REGARDING TIMING AND FINANCING OF EXPANDED CONVENTION CENTER

Mr. DIXON. And Wylie Williams, the Deputy Mayor for Economic Development, is the person I should direct all these questions to about timing and financing and cost?

Mr. DEMAREST. At some point there will be an expanded committee developed that will be addressing these issues, but at this point, it's being driven by the Deputy Mayor for Economic Development.

INPUT INTO EXPANDED CONVENTION CENTER

Mr. DIXON. How far along is the Mount Vernon Square Project? Is it just an announcement that is still in the talking stage?

Mr. DEMAREST. Well, there are very real plans for the expansion of the building. I believe there are financial packages that have been discussed.

We have had input into the physical side of the Convention Center. As I said, both the Convention and Visitors Bureau and the Convention Center would want our client base to also be involved in some discussions about the expansion. But comments that were made at the recent press conference are that we are looking at breaking ground in the Spring, or Summer——

Mr. DIXON. Of 1991?

Mr. DEMAREST. 1991, yes, sir.

Mr. CUSHENBERRY. I might also add, Mr. Chairman, I had an opportunity to participate in that press conference with George. And as a matter of fact, on the way up to the hearing, I ran into Bob Washington, who attended the City Council meeting, at which time a presentation had been made to them on the expansion prospects, to the Board of Trade and other groups around the Washington community who are in support of the idea.

FOOD SERVICE CONTRACT AT CONVENTION CENTER

Mr. DIXON. I don't have any problem with your budget. I would just like to ask you one question about the food service contract.

Mr. DEMAREST. Yes, sir.

Mr. DIXON. When you were here last year, you were going through some transition.

Mr. DEMAREST. Yes, sir.

Mr. DIXON. I think I saw on television that somebody had been selected. Has that situation been resolved?

Mr. **Demarest**. Our Board has awarded a contract to a food service operator. The contract is now in front of the City Council's Committee on Housing and Economic Development, and, in fact, the round table will be held tomorrow in front of Mrs. Jarvis' committee, to discuss the Boards' recommendation.

Mr. **Dixon**. Is the present food service contractor the same one you had last year at this time?

Mr. **Demarest**. Yes, sir.

Mr. **Dixon**. So nothing has really happened since you were here last year?

Mr. **Demarest**. That is correct, except we have moved closer to the culmination of the contract.

Our new contract has been submitted to the Council and the round table has been scheduled for tomorrow.

Mr. **Dixon**. During last year's hearings, George, you stated that a new food service contractor had been selected that you would be forwarding the contract to the D.C. Council "within the next 30 days for its review". Things move kind of slow, I guess?

Mr. **Cushenberry**. I think that same optimism still is prevalent, although it's been 13 months versus 13 days.

But when George says we have awarded the contract, the Convention Center Board and management have approved the contract, but it will not become effective until the Council approves it.

Mr. **Dixon**. I want to thank you gentlemen and ladies for appearing today. As far as I am concerned, I don't have any problem with your budget at all.

Mr. **Demarest**. Thank you, sir.

QUESTIONS SUBMITTED FOR THE RECORD

Mr. **Dixon**. I have some questions that I will submit for you to answer for the record.

Mr. **Demarest**. We will be happy to provide the answers, Mr. Chairman.

[The Committee's questions and the Center's response follow:]

WASHINGTON CONVENTION CENTER

QUESTION:
1. What effect, if any, has the new hiring preference system had on the Center's operations. Are your employees subject to the hiring preference system?

ANSWER:
1. The Center is not subject to the District's preference hiring system. However, it is required that all Center employees who are not residents of the District of Columbia at the time of employment become so within 180 days. This is in accordance with the economic mission as stipulated by the Center's enabling statute.

QUESTION:
2. The Program Performance Data on page ES-4 of the justifications, reflect a decline in four categories: National Events are down from 31 in FY 1990 to 25 in FY 1991 (which is also lower than the 29 you had in FY 1989); the Daily occupancy rate is down just slightly from 99 percent to 98 percent; the Exhibit Hall occupancy is 79 percent, down from 81 percent in FY 1989 and 85 percent in FY 1990; and your out-of-town delegates and exhibitors are down from 498,830 in FY 1989 to 334,334 in FY 1990 to 317,908 projected in FY 1991.

a. Is this the case with convention centers in other cities?

b. What are the reasons for these declines -- have you had any conventions that canceled during the past year?

ANSWER:
2.a. Yes, this is the case with convention centers in other cities primarily because the convention industry is cyclical in nature. It should be noted, however, that Washington, D.C. is one of the most favored convention sites due to its enormous appeal as a tourist destination, and its prime location near support services such as hotels, airports, Metro rail, and retail businesses.

2.b. The Center has not had any convention cancellations during the past year. The reduced number of events is representative of the industry's cyclical nature and is not demonstrative of a declining trend in business. It should be noted that the Center averages a nearly unheard of 79% in repeat bookings. The events which do not return to the Center have either outgrown us or gone out of business. It should also be noted, that the current FY 1991 bookings represent building-wide utilization of 288 days out of 365 calendar days. Local events are anticipated to create nearly 98% occupancy.

QUESTION:
3. Last Tuesday when the Deputy Mayor for Economic Development, Wylie Williams, was here he mentioned the new underground

convention center that the city proposes to build at Mt. Vernon Square. I recall this has been discussed for the past few years.

a. Could you tell us about the new convention center and the features it will have and what it will cost to build?

b. How will it be financed, through appropriations or through some other means?

c. Is there any timetable for moving ahead with the project?

d. How will the new convention center compare with the other large convention centers -- those on the drawing board as well as those already built -- as far as size?

e. What will happen to the present building?

ANSWER:
3.a. At this stage, it is reported that the new convention center will be a multi-purpose complex consisting of a four-level underground complex with 1,000,000 square feet of exhibit space, and a 3,000 car-parking garage. Above ground, the northernmost two blocks would be dedicated to housing, the middle two blocks home to the downtown campus of the University of the District of Columbia and the southern two blocks open for commercial development. Although specific cost projections have not been made, it is estimated at $400 million.

3.b. The financing method has not been decided on at this time.

3.c. It is hoped that the city will be able to break ground next spring, FY 1991, and if everything goes as planned, the center could be complete in three years.

3.d. Attachment I is a chart comparing the current size of convention centers with the expanded size. With the planned expansion, the Center will be 4th ranked in size, competing with similarly priced cities. Without an expansion, the Center's 380,000 square feet of exhibit space will rank us 17th and put us in the market with less expensive cities.

3.e. It is undecided at this time what will happen to the present building. The possibility of redeveloping the site for other commercial purposes has been discussed.

QUESTION:
4. When you were here last year you stated that a new food service contractor had been selected and that you would be forwarding the contract to the D.C. council "within the next 30 days for its review" (p. 24, part 2, FY 1990 D.C. Hearings).

a. Was the contract actually awarded? What date? What firm was selected? Is this the same firm that had the earlier contract?

b. As I recall, in FY 1986 (p. 2764, part 2, FY 1986 D.C. hearings), the Convention Center requested and received $1.68

million to purchase the food service equipment. How is the equipment handled in the new contract and how was it handled in the previous contract?

ANSWER:
4.a. The contract was approved for award by the Center's Board of Directors February 1989 to Service America/National Business Service Enterprises, Inc., a joint venture. A public round table was held by the Council June 20, 1990 and the Center is currently waiting for the decision.

4.b. The Food Service Operator purchased the equipment in 1983 and the Center purchased the food service equipment from the Operator in FY 1986. Under the new contract the Contractor will be responsible for the repair and maintenance of the equipment. In addition, the new Contractor shall contribute a capital investment of $500,000 for equipment which will automatically belong to the Center.

QUESTION:
5. Please update for the record the table on page 33 of last year's hearings showing the audited revenues collected from the hotel occupancy tax, the surtax on the Corporation Franchise Tax, and the surtax on the unincorporated business franchise tax for FY 1989, and how those revenues were allocated. Also, provide for the record estimates for FY 1990 and FY 1991.

ANSWER:
5. The following represents the audited revenues collected from the hotel occupancy tax, the surtax on the Corporation Franchise Tax, and the surtax on the unincorporated business franchise tax for FY 1989 and estimates for FY 1990:

YEAR	HOTEL OCCUPANCY TAX	CORPORATION FRANCHISE TAX	UNINCORPORATED FRANCHISE TAX
1989	6,489,000	3,052,000	763,000
1990	9,100,000	6,181,000	1,490,000
1991	9,100,000	6,262,000	1,524,000

The Corporation Franchise Tax and the unincorporated franchise tax was based on a 2.5% allocation in FY 1989 and FY 1990. However, in FY 1991 the allocation shall be increased to a 5% surtax on the 10% corporation franchise tax and the unincorporated franchise tax. The hotel occupancy tax was allocated at $1.00 per occupied room per night until July 1, 1989 when it was changed to $1.50 per occupied room per night.

QUESTION:
6. On page 22 of your FY 1988 Annual Report, note number 7 reads as follows:

> 7. TERMINATED CONTRACT COST
> During fiscal year 1986, the Center entered into a new food service contract with Service America Concession Corporation/ National Business) and received a minimum payment of

> $1.1 million, representing an exclusive rights fee, and also received a $600,000 refundable deposit. Due to action by the District of Columbia City Council during fiscal year 1987, the contract with the new food service company was canceled and the fee and deposit were returned to Service America/ National Business.

a. Did you receive a similar payment from the current food service contractor? If not, please explain.

ANSWER:
6. The current operator, Sportservice, purchased all the food service equipment and construction costs totaling in excess of $3 million. Therefore, an exclusive rights fee was not required. The terms of both RFP 8-86, referred to in note number 7, and RFP 13-88, the new solicitation pending before D.C. Council, included a similar exclusive rights fee.

QUESTION:
7. Also, on page 22 of your FY 1988 Annual Report, note number 8 reads as follows:

> 8. NOTES PAYABLE
> Under a termination agreement executed May 13, 1986, with the current food service contractor, Waters/Sportservice Catering, the Center was liable for a principle payment of $1.6 million at an annual interest rate of 9.5 percent. One half of monthly food service rental revenue is used to pay principal and interest to date. As of September 30, 1988, the unpaid principal balance is $1,377,532.

a. Why was the Center liable for principal payment of $1.6 million at an annual interest rate of 9.5 percent? What was that for?

ANSWER:
7.a. As a result of the termination agreement, the Center owed Sportservice $1.6 million from their initial capital investment. Monthly payments are paid and the balance accrues interest of 9.5 percent. The exclusive rights fee mentioned above in response to question 6 will be applied toward any balance outstanding when the new contractor is approved by D.C. Council.

QUESTION:
8. Please update for the record, the table on page 33 of last year's hearings showing the audited revenues collected from the hotel occupancy tax, the surtax on the Corporation Franchise Tax, and the surtax on the unincorporated business franchise tax for FY 1989, and how those revenues were allocated. Also, provide for the record estimates for FY 1990 and FY 1991.

ANSWER:
8. Question 8 is the same as question number five.

ATTACHMENT I

CONVENTION CENTER EXHIBIT SPACE COMPARISON

NO.	FACILITY	TOTAL SQUARE FEET OF EXHIBIT SPACE BEFORE	TOTAL SQUARE FEET OF EXHIBIT SPACE AFTER
1	McCormick Place Complex, Chicago	1,873,283	2,650,000
2	Sands Expo & Conv. Center, Las Vegas	575,000	1,250,000
3	Georgia World of Congress Center, Atlanta	840,000	1,140,000
4	Washington Conv. Center, District of Columbia	381,000	1,000,000
5	Alfonso J Cervantes Conv. Center, St.Louis	471,196	903,645
6	Dallas Convention Center, Dallas	600,000	857,000
7	Kentucky Fair & Expo Center, Louisville	700,000	829,000
8	Los Angeles Conv. & Exhibition Center, Los Angeles	375,000	810,000
9	Miami Beach Conv. Center, Miami Beach	341,500	750,000
10	New Orleans Conv. Center, New Orleans	381,000	737,000
11	Anaheim Conv. Center, Anaheim	420,000	570,000
12	Kansas City (Mo) Conv. Center, Kansas City	302,300	559,200
13	Orange County Conv. Center, Orlando	350,000	550,000
14	San Diego Conv. Center, San Diego	-0-	494,242
15	Moscone Conv. Center, San Francisco	288,000	469,270
16	Pennsylvania Conv. Center, Philadelphia	-0-	435,000
17	Charlotte Conv. Center, Charlotte	-0-	340,000
18	Colorado Conv. Center, Denver	-0-	300,000

TUESDAY, JUNE 19, 1990.

LOTTERY AND CHARITABLE GAMES CONTROL BOARD

WITNESSES

ALICE T. DAVIS, VICE CHAIRPERSON
LORRAINE A. GREEN, EXECUTIVE DIRECTOR
ROBERT N. REID, CHIEF FINANCIAL OFFICER
IRVIN L. LOGAN, BUDGET OFFICER

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

AGENCY EXPENDITURE SUMMARY & BUDGET JUSTIFICATION 2

FUND: (Name & Code) ENTERPRISE FUND (420)

AGENCY: (Name & Code) LOTTERY AND CHARITABLE GAMES CONTROL BOARD (DC)

		FY 1988 Actual Expenditures		FY 1989 Actual Expenditures		FY 1990 Budgeted Expenditures		FY 1991 Requested Expenditures		FY 1990—FY 1991 Net Change (+/−)	
		Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
EXPENDITURES BY FUNDING TYPE	Appropriation	94	[5,583]	124	[7,994]	124	[8,000]	124	[8,000]	...	...
	Federal Funds	...	...	...	...	...	...	...	...	...	...
	Private & Other Funds	...	124,583	...	145,667	...	126,662	...	154,827	...	+28,165
	SUBTOTAL EXPENDITURES	94	124,583	124	145,667	124	126,662	124	154,827	...	+28,165
	Intra-District Sales	...	...	...	...	...	...	...	...	...	...
	TOTAL EXPENDITURES	94	124,583	124	145,667	124	126,662	124	154,827	...	+28,165
PERSONNEL SUMMARY (All Funding Sources)	Average CFT Employment	79		105		118		120		+2	
	Average Non-CFT Employment	19		12		...		...		...	
	Total Average FTE Employment	98		117		118		120		+2	
	Average CFT Salary	30		30		33		33		...	
	Average Non-CFT Salary	27		26		...		...		...	
	Average FTE Salary	30		29		33		33			
CAPITAL SUMMARY	Appropriation Authority	...		...		...		...		...	
	Grant & Other Authority	...		...		...		...		...	
	TOTAL CAPITAL AUTHORITY	...		...		...		...		...	
	TOTAL CAPITAL EXPENDITURES	...		...		...		...		...	

AGENCY OVERVIEW

The Lottery and Charitable Games Control Board established by D.C. Law 3-172, Law to Legalize Lotteries, Daily Numbers Games, and Bingo and Raffles for Charitable purposes in the District of Columbia, is responsible for investigating license applicants, for inspecting licensed premises and enterprises, for protecting the public against fraud and deception, for regulating the conduct of charitable games, for conducting legalized lotteries, and for generating revenue for the District of Columbia General Fund.

PROGRAM FUNDING SUMMARY

Appropriated Budget Authority Request

The FY 1991 request for appropriated budget authority is $8,000,000 and 124 continuing full-time positions. The requested administrative resources represent no change from FY 1990 and provides the lottery operation with the resources to manage existing revenues, market competition, and game enhancements. The operating initiatives accomplished over the past several years have significantly improved lottery revenue generation. The administrative budget authority provides the funding necessary to improve growth in ticket sales and revenue transfers to the general fund.

Lottery management will continue previous gains in operating efficiencies, organizational improvements and meeting competitive challenges. These efforts have provided a reliable source of revenue for District programs and services, and have made substantial contributions to the local economy. The administrative budget for FY 1991 supports operating plans that will continue providing benefits to citizens of the District of Columbia.

BUDGET REQUEST FOR LOTTERY AND CHARITABLE GAMES BOARD

Mr. DIXON. Next we have the Lottery and Charitable Games Control Board and we have with us Ms. Carolyn B. Lewis, Chairman of the Board; and Lorraine Green, the Executive Director.

The Board is requesting $8,600,000 and 124 positions for the fiscal year 1991, which reflects no change from your fiscal year 1990 appropriation. However, your total budget for fiscal 1991 is $154,827,000 and 124 positions, which is an increase of $28,165,000 more than your initial estimate of $126,662,000 for fiscal 1990. But that amount is expected to increase to $151,372,000 according to Page DC-10 of the justifications so your increase over fiscal 1990 is actually $3,455,000. Do you have a prepared statement?

ABSENCE OF BOARD CHAIRMAN; CAROLYN B. LEWIS

Ms. DAVIS. Yes.

Good afternoon, Chairman Dixon. I am Alice T. Davis, Vice Chairman of the D.C. Lottery and Charitable Games Control Board.

Mrs. Lewis, the Chairperson, is still winding her way across the country from Seattle.

Mr. DIXON. She was out there for some kind of convention. They go quite often around the country, don't they?

Ms. DAVIS. Yes.

Mr. DIXON. Do you really learn anything at these conventions about the local community and how to operate a game?

Ms. DAVIS. Indeed. It's the greatest learning experience. It's like taking a college or university course.

Mr. DIXON. Where is it this year?

Ms. DAVIS. California; however, Mrs. Lewis is out in Seattle at a non-lottery conference.

Mr. DIXON. Is that where the convention was?

Ms. DAVIS. Not this year, but last year.

LOTTERY IN SEATTLE, WASHINGTON

Mr. DIXON. Do they have a lottery in Seattle, in the State of Washington?

Ms. DAVIS. Oh, yes, yes.

Mr. DIXON. Go ahead. You may proceed.

Ms. DAVIS. You have a copy of our prepared statement. I won't read it.

Mr. DIXON. It will be placed in the record.

INTRODUCTION OF AGENCY STAFF

Ms. DAVIS. I would like to say, though, we are indeed pleased to appear before this committee to present testimony and justification for the D.C. Lottery and Charitable Games Board's fiscal year 1991 budget.

I would like to introduce to you Lorraine Green, our Executive Director; Robert Reid, the Chief Financial Officer, and Irvin Logan, who is our Budget Officer.

OPENING STATEMENT OF VICE CHAIRMAN OF LOTTERY BOARD

On behalf of the Board and staff, we would like again to extend thanks to you and your committee for your assistance in allowing us to have another successful year of operations.

The extension of our market into Georgetown, and the charitable games in the Federal enclave and advertising on Metrorail and bus lines has each contributed to our operations.

You will note that revenues generated in fiscal year 1989 were $145.7 million and provided a $53 million transfer to the general appropriations of the District of Columbia.

And these figures do not represent the millions of dollars that the charitable games activities provided for the city and in turn, were translated into millions more for services for the District residents.

Again, we are within the top three lotteries in the United States in terms of revenue and net transfer, and we certainly hope to maintain that record.

At this time, I would like to say that we would be indeed happy to answer any questions that you may have on our budget.

PREPARED STATEMENT OF CHAIRMAN OF LOTTERY BOARD

[The prepared statement of the Board Chairman follows:]

GOOD MORNING, CHAIRMAN DIXON AND MEMBERS OF THE SUBCOMMITTEE ON APPROPRIATIONS FOR THE DISTRICT OF COLUMBIA. I AM CAROLYN BOONE LEWIS, CHAIRPERSON OF THE D.C. LOTTERY AND CHARITABLE GAMES CONTROL BOARD. I AM PLEASED TO APPEAR BEFORE THIS COMMITTEE TO PRESENT TESTIMONY AND JUSTIFICATION FOR THE LOTTERY'S FISCAL YEAR 1991 BUDGET. THE MEMBERS OF THE BOARD IN ATTENDANCE TODAY, ARE: ALICE T. DAVIS, VICE CHAIR; PERCY BATTLE, TREASURER; AND, KENNETH J. BREWER.

I HAVE PREPARED A BRIEF STATEMENT FOR THE RECORD. BEFORE I BEGIN, I WOULD LIKE TO INTRODUCE LORRAINE GREEN, OUR EXECUTIVE DIRECTOR; ROBERT REID, THE CHIEF FINANCIAL OFFICER AND IRVIN LOGAN, THE BUDGET OFFICER.

THE LOTTERY AND CHARITABLE GAMES CONTROL BOARD CONCLUDED ANOTHER SUCCESSFUL YEAR OF OPERATIONS. REVENUES GENERATED IN FISCAL YEAR 1989 WERE $145.7 MILLION AND PROVIDED $53 MILLION TO THE GENERAL APPROPRIATIONS OF THE DISTRICT OF COLUMBIA.

FISCAL YEAR 1989'S PERFORMANCE SURPASSED 1988'S RECORD REVENUES OF $124.6 MILLION BY 17 PERCENT OR $21 MILLION. THIS IMPROVEMENT PROVIDED A 25 PERCENT INCREASE OR $10.5 MILLION IN TRANSFER TO THE GENERAL FUND OVER FY 1988. ACTUAL AND PROJECTED REVENUE PERFORMANCE FOR FISCAL YEARS 1988 THROUGH 1991 APPEARS AS FOLLOWS:

($MILLIONS)

FY	CATEGORY	ACTUALS	PROJECTED	DIFFERENCE
1988	Revenue	124.6	123.2	1.4
	Transfer	42.5	38.5	4.0
1989	Revenue	145.7	122.4	23.3
	Transfer	53.0	38.5	14.5
1990	Revenue	—	151.4	—
	Transfer	—	47.9	—
1991	Revenue	—	154.8	—
	Transfer	—	49.8	—

THE D.C. LOTTERY'S CONTRIBUTION WAS RECOGNIZED IN THE MAYOR'S STATEMENT ON THE RESULTS OF THE CITY'S ANNUAL AUDIT ON JANUARY 17, 1990. THE STATEMENT WENT ON TO ADD:

> "The city relies heavily upon the agency's ability to generate non-tax funds to support vital city services. The Barry Administration's programs in health, safety and education are strengthened because of revenues from the Lottery and Charitable Games Control Board. Residents of Washington, D.C. can be proud that the Lottery is more than facts and figures. It provides business growth and opportunity and is an investment that benefits everyone."

THE MEMBERS OF THE BOARD AND STAFF ARE EXTREMELY PLEASED WITH THIS RECOGNITION. HOWEVER, THE GRATIFICATION IS VIEWED AS A PRIVILEGE TO PROVIDE RESOURCES THAT IMPACT THE LIVES OF ALL WASHINGTONIANS.

GAME IMPROVEMENTS AND MANAGEMENT INITIATIVES IMPLEMENTED SINCE FISCAL YEAR 1989 HAVE HAD A POSITIVE IMPACT ON REVENUE EXPECTATIONS THROUGH FY 1991. THE EXPERIENCE FROM FY 1989 HAS IMPROVED THE REVENUE FORECAST FOR FY 1990. LOTTERY REVENUES FOR THIS PERIOD ARE PROJECTED TO RISE 20 PERCENT FOR A TOTAL OF $24.7 MILLION OVER THE APPROVED LEVEL. THE INCREASE IN TRANSFERS IS $8.7 MILLION, 21 PERCENT BETTER THAN BUDGET.

THE PRODUCTIVITY ACHIEVED BY THE D.C. LOTTERY IS AN ACCOMPLISHMENT WHICH IS SHARED BY BOTH THE EXECUTIVE BODY AND LEGISLATURE.

WITHOUT THE MUTUAL COOPERATION RECEIVED FOR NEW GAME INTRODUCTIONS, MODIFICATIONS TO EXISTING GAMES AND ORGANIZATIONAL AND LEGISLATIVE CHANGES, THIS MEASURE OF SUCCESS WOULD NOT HAVE BEEN POSSIBLE. A PRIME EXAMPLE OF THIS COOPERATIVE EFFORT WAS THE REPEAL OF THE PROHIBITIONS AGAINST LOTTERY ACTIVITIES IN THE GEORGETOWN AREA, ADVERTISING ON METRO AND CHARITABLE GAMING ACTIVITY IN THE FEDERAL ENCLAVE DURING THE FY 1990 BUDGET PROCESS.

FY 1991 REVENUES FROM THE ADDED MARKET ACTIVITY ARE EXPECTED TO INCREASE BY APPROXIMATELY $2 MILLION. THESE EXPANDED OPERATING OPPORTUNITIES FORM THE BASE FOR CONTINUED GROWTH IN FY 1991 AND WELL INTO THE FUTURE. CAREFUL PLANNING, GAME RESEARCH, CREATIVITY AND SOUND MANAGEMENT WILL CONTINUE TO GUIDE OUR OPERATIONS AS WE MOVE INTO THESE MARKETS AND POSITION OURSELVES TO EXCEL IN AN INCREASINGLY MORE COMPETITIVE ENVIRONMENT. THIS LEGISLATIVE CHANGE ALSO REPRESENTS A VICTORY FOR CHARITABLE ORGANIZATIONS THROUGHOUT THE CITY. FUND RAISING EVENTS FOR NONPROFIT ORGANIZATIONS ARE NOW BEING HELD IN GEORGETOWN AND IN MANY FACILITIES IN THE FEDERAL ENCLAVE. THE CLIMATE FOR THESE ACTIVITIES WILL ENHANCE THE ECONOMIC BENEFITS FOR BOTH CHARITABLE ORGANIZATIONS AND AREA BUSINESSES.

FOR THE PAST FIVE YEARS, OUR OPERATION HAS BEEN RATED AS ONE OF THE TOP THREE LOTTERIES NATIONALLY, IN REVENUE GENERATION AND OPERATING EFFICIENCY. WE ARE COMMITTED TO MAINTAINING THIS EXAMPLE OF EXCELLENCE - A LEADER IN A HIGHLY COMPETITIVE ENVIRONMENT. SPECIFICALLY, WE ARE WORKING TO (1) EXPAND OUR

AGENT BASE TO INCLUDE MORE DIVERSITY IN OUR RETAIL OUTLETS, (2) EXPAND NONPROFIT ORGANIZATIONS' USE OF CHARITABLE GAMES AS A REVENUE SOURCE, (3) ENSURE THE INTEGRITY OF CHARITABLE GAMES IN OUR CITY THROUGH EFFECTIVE REGULATION OF THIS ACTIVITY, (4) MAINTAIN EXCELLENCE IN CREATIVE GAME DESIGN AND MARKETING; AND (5) WORK WITH OTHER STATE LOTTERIES TO DEVELOP AN EFFECTIVE, INDEPENDENT NATIONAL ASSOCIATION TO RESEARCH ISSUES, DEVELOP NATIONAL STANDARDS, PROVIDE INDEPENDENT PRODUCT TESTING AND SERVE AS AN INDUSTRY CLEARING HOUSE.

THROUGH EFFORTS SUCH AS THESE - UPGRADING THE OPERATIONS, EVALUATING INDUSTRY TRENDS AND INNOVATIONS AND MANAGING OUR RESOURCES EFFICIENTLY, WE BELIEVE THE D. C. LOTTERY WILL CONTINUE TO IMPROVE, GROW, DEVELOP AND STRENGTHEN.

FINALLY, THE RESOURCES REQUESTED IN FISCAL YEAR 1991 INCORPORATE BOARD OPERATIONAL PLANS WITH REVENUE GOALS AND OBJECTIVES. THE ADMINISTRATIVE FUNDING REQUEST REPRESENTS AN INVESTMENT IN THE CONTINUED GROWTH AND DEVELOPMENT OF THE D.C. LOTTERY THAT WILL PROVIDE LONG-TERM RETURNS FOR THE DISTRICT OF COLUMBIA. OPERATING REVENUES OF $154.8 MILLION ARE PROJECTED IN FISCAL YEAR 1991 WITH NET PROCEEDS TO THE GENERAL FUND OF $49.8 MILLION. THE REQUEST FOR ADMINISTRATIVE BUDGET AUTHORITY IS $8.6 MILLION WHICH REPRESENTS NO CHANGE IN FUNDING AND IN FULL-TIME EMPLOYEES. EXPANSION OF LOTTERY ACTIVITIES THROUGHOUT THE DISTRICT OF COLUMBIA AND GAME ENHANCEMENTS WILL BE ACCOMPLISHED WITHIN EXISTING RESOURCE LEVELS.

THANK YOU, MR. CHAIRMAN FOR THE OPPORTUNITY TO ADDRESS THE SUBCOMMITTEE ON APPROPRIATIONS FOR THE DISTRICT COLUMBIA AND ITS MEMBERS ON BEHALF OF THE BOARD AND STAFF OF THE D.C. LOTTERY AND CHARITABLE GAMES CONTROL BOARD. WE WILL BE HAPPY TO ANSWER ANY QUESTIONS THAT YOU, MR. CHAIRMAN, AND COMMITTEE MEMBERS, MAY HAVE.

AMOUNT TRANSFERRED TO GENERAL FUND

Mr. **Dixon**. I know my talking ear was distracted. As they say, I got up on the wrong side of the bed this morning.

You said that you transferred $53 million to the District in fiscal year 1989 after all was said.

Ms. **Davis**. Fifty-three million.

Mr. **Dixon**. Fifty-three million in 1989, and in 1988, it was $42.5 million?

Ms. **Davis**. Yes.

Mr. **Dixon**. The Program Performance Data on page DC-4 of the justifications show a drop in the contribution to the general fund—from $53 million in FY 1989 to $47.9 million in FY 1990 and $49.8 million in FY 1991. However, your total sales are increasing from $145.7 million to $151.4 million in FY 1990 and $154.8 million in FY 1991.

Ms. **Davis**. Yes.

Mr. **Dixon**. So there has been a dropoff in your contributions to the general fund?

ACTUAL VERSUS PROJECTED REVENUE TRANSFERRED TO GENERAL FUND

Ms. **Davis**. Yes, and we have cited reasons we have projected.

Mr. **Dixon**. Yes.

What are the reasons?

Ms. **Davis**. I think one of our main reasons is that we had several projects responsible for the increase in meeting the competition from the surrounding lotteries.

Ms. **Green**. The three-digit game has a prize percentage payout of approximately 50 percent, and in fiscal year 1989, we came below that prize percentage. The players did not hit their numbers, and we had about a $3 million increase in transfer because of that.

This year, the players seem to be right on target with that particular game, and we are running at the 50 percent prize payoff.

Mr. **Dixon**. So more people are winning?

Ms. **Green**. Yes.

Ms. **Davis**. All the wrong numbers are coming up.

Mr. **Dixon**. Well, all the right numbers, depending on—from your point of view the wrong numbers are coming up.

Ms. **Green**. It's good for business sometimes when there are winners.

LIFTING OF RESTRICTIONS ON LOTTERY ADVERTISING AND LOTTERY PLAYING IN GEORGETOWN

Mr. **Dixon**. In section 134 of the FY 1990 appropriations bill, we lifted the restrictions on (1) advertising on public transportation and at stations and stops, (2) the operation of the lottery and related activities in Georgetown; and (3) charitable organizations sponsoring activities for their benefit within the geographical areas where lottery activities are still prohibited. Are you now advertising on public transportation and at stations?

Mr. **Green**. Yes, we are. We have the bus panels now that we started just this month on the outside of the buses. We advertise on the inside of the buses. We have some rail and station advertisements.

We also have bus shelters, which have been up a couple of months now to advertise the lottery, and right now we are in the midst of a promotion with Metro itself. Metro and the D.C. lottery are having a joint promotion with the Lotto America game. We want people to ride the Metro, and also play the Lotto America game.

We have radio and print ads for both of those. The joint promotion says, "Ride Metro. Play Lotto America. One could be your ticket out of here."

And this is something that the Metro and D.C. Lottery are doing together.

Mr. **DIXON**. Ms. Marshall said, why did she bring up "One could be your ticket out of here?"

Ms. **GREEN**. Metro is working right along with us, and we are hoping to reach the visitors and the commuters that come into the city.

We are the only ones that have Lotto America among the neighboring jurisdictions, so hopefully that makes it more attractive than the other games that Maryland and Virginia are offering.

SPORTS LOTTERY GAME

Mr. **DIXON**. Could you tell me a little about this sports lottery game? I don't know anything about it. It's in my notes, and as I understand it, there was some emergency legislation to prohibit such a game from occurring?

Ms. **GREEN**. Yes.

Ms. **DAVIS**. Yes.

Mr. **DIXON**. You had a scheme—I don't mean in a negative sense—I mean a program to have some kind of betting on supports activities; and I gather some people thought it would endanger the possibility of baseball or other sports activities coming here, so there was some emergency legislation to prohibit the sports lottery game.

Is that what happened?

Ms. **DAVIS**. Yes. That is what has happened. There is a process that we follow in introducing any new game, and part of that process is to approve and then have the rules published.

At that point, we were more or less interrupted in our plans with the emergency and temporary legislation passed by the Council for more or less the reasons that you have just cited.

But our development of the game had been based on surveys, player interest and so forth.

Mr. **DIXON**. What is the concept? You bet on who is going to win the basketball championship?

Ms. **DAVIS**. Well, we had not included the Redskins team, only other national football teams.

Mr. **DIXON**. I guess I am asking how would it work? I would bet you about the outcome of a game based on a point spread?

Ms. **DAVIS**. Yes. You would have a choice of 14 down to four games that you could bet on.

Mr. **DIXON**. Like a baseball card?

Ms. **GREEN**. Like the illegal football cards.

Mr. **DIXON**. Right, okay.

FUND: ENTERPRISE FUND (420)

AGENCY: LOTTERY AND CHARITABLE GAMES CONTROL BOARD (DC)

Revised FY 1990-FY 1991 Budget Request Comparison

The Lottery and Charitable Games Control Board does not request any revisions to the FY 1990 budget. Budgeted resources in fiscal year 1990 allows the lottery operation to adequately respond to jurisdictional competition, to maintain game appeal for players, and to enhance revenue growth. While no operational adjustments are anticipated, the board will review programs and components and request resource redirections to accommodate needs for future operational adjustments.

Nonappropriated Budget Authority

The projected gross budget (including operating revenue) for the Lottery and Charitable Games Control Board is $154,827,000, an increase of $28,165,000 from the FY 1990 budget. Fiscal year 1991 estimates represent an increase of $3,455,000 from current FY 1990 revenue projections of $151,372,000. Total gross operating revenues of $8,600,000 will fund the board's administrative expenses, and $49,826,000 will be transferred to the General Fund (included in the General Fund financial plan) to support the District's overall operation and programs. The revenue estimates for FY 1991 are derived from administering legalized lotteries, on-line numbers games, earnings on investments, and charitable games license fees.

The board's operations are financed entirely with non-federal funds, with the net proceeds serving as a source of revenue for the General Fund. Only the administrative expenses of $8,600,000 are provided for appropriated budget authority. The following financial plan for FY 1991 shows the relationship between the gross budget, including the administrative expenses, the planned appropriated net transfer to the General Fund of $49,826,000, and $154,827,000 in gross revenue.

FY 1991 Financial Plan
($000)

	FY 1991 Request
Operating Revenue	
Sales:	
Instant Lottery	5,850
Lucky Numbers	76,875
D.C. Four	29,200
D.C. Daily Double	3,280
Lotto America	26,150
Quick Cash	12,150
Fees:	
Charitable games	22
Total	153,527
Operating Expenses	
Administration	8,600
Prizes	75,860
Retailer Commissions	8,375
Contractual Services	7,016
Advertising	3,900
Prize Draw	1,250
Total	105,001
Operating Income	48,526
Non Operating Interest	1,300
Total Income	49,826
Operating Transfers-Out	(49,826)

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

AGENCY EXPENDITURE SUMMARY & BUDGET JUSTIFICATION 2A

FUND: ENTERPRISE FUND (420)

AGENCY: LOTTERY AND CHARITABLE GAMES CONTROL BOARD (DC)

PROGRAM PERFORMANCE DATA

MEASURES	FY 1988	FY 1989	Revised FY 1990	FY 1991
Licenses:				
Charitable Games	75	87	120	130
Instant Lottery Games	600	560	600	600
On-line Games	550	530	570	570
Sales:				
Weekly Ticket Sales:				
Instant Lottery Games	$ 102,500	$ 103,500	$ 111,500	$ 112,500
On-line Games	2,264,100	2,640,400	2,773,500	2,839,200
		($000)		
Contributions to Business Economy:				
Lottery Prizes Paid	60,923	67,018	74,604	75,860
Retailer Commissions Paid	6,552	7,280	8,190	8,376
Contributions to the General Fund	42,500	53,000	47,900	48,826

The responsibilities and productivity of the board's ability to operate lotteries, on-line numbers games, charitable game activities can be measured at several levels. The measures of operational efficiency and revenue generation have been developed by independent analysts for North American lottery jurisdictions. The results of these analyses are presented in industry publications which state the D. C. Lottery is one of the most efficient lotteries in the nation. Over the past five years the agency has been ranked in the top three lotteries in revenue generation and operational efficiency.

Internal program indicators relate to the rules and regulations governing the issuance of licenses and inspection of all applicants; the sales activities of the various instant lottery and on-line numbers games; contributions to the local economy; and, transfers to general appropriations. The lottery operation participates in the District's economy by returning more than 90 percent of total revenues to residents, lottery players and businesses. Funds derived from these combined efforts directly and indirectly generate revenue for city coffers; commissions to lottery retailers increase traffic for their own products and services; and prize winnings are reinvested in the economy.

DISTRICT OF COLUMBIA GOVERNMENT — FY 91 OPERATING BUDGET $ THOUSANDS

AGENCY SUMMARY – CONTROL CENTER & OBJECT CLASS LEVELS

3

FUND: (Name & Code) ENTERPRISE FUND (420)

AGENCY: (Name & Code) LOTTERY AND CHARITABLE GAMES CONTROL BOARD (DC)

CONTROL CENTER		FY 1990–FY 1991 APPROPRIATED EXPENDITURES								FY 1991 NONAPPROPRIATED EXPENDITURES						FY 1991 Gross Expenditure Budget	
		FY 1989 Actual Expenditures		FY 1990 Budgeted Expenditures		FY 1991 Requested Expenditures		FY 1990–FY 1991 Net Change (+/–)		Federal Funds		Private & Other Funds		Intra-District Sales			
Code	Name	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	TFT Pos.	Amount	TFT Pos.	Amount	TFT Pos.	Amount	Total Pos.	Amount
01	Administration	124	[7,994]	124	[8,600]	124	[8,600]	...	...			...	...			124	...
02	Instant Lottery Sales	...	...	...	...	...	...	...	...			...	5,890			...	5,890
03	On-Line Sales	...	...	...	...	...	...	...	...			...	148,937			...	148,937
	TOTAL AGENCY	124	[7,994]	124	[8,600]	124	[8,600]	...	...			...	154,827			124	154,827
	OBJECT CLASS DETAIL																
11	Regular Pay	[3,168]		[3,898]		[3,898]		...				3,898				3,898	
12	Other Regular Pay	[312]		[...]		[...]		...				...				...	
13	Additional Gross Pay	[241]		[...]		[...]		...				...				...	
14	Fringe Benefits	[419]		[384]		[384]		...				384				384	
	TOTAL PERSONAL SERVICES	[4,140]		[4,282]		[4,282]		...				4,282				4,282	
20	Supplies	[70]		[85]		[85]		...				85				85	
30a	Energy	[...]		[60]		[60]		...				60				60	
30b	Communications	[436]		[550]		[550]		...				550				550	
30c	Building Rent	[922]		[1,000]		[1,000]		...				1,000				1,000	
40	Other Services & Charges	[981]		[1,004]		[1,004]		...				13,169				13,169	
50	Subsidies and Transfers (General Fund)	...		...		...		...				49,826				49,826	
60	Subsidies and Transfers (Other)	...		...		...		...				84,236				84,236	
70	Equipment & Equipment Rental	[1,445]		[1,619]		[1,619]		...				1,619				1,619	
	TOTAL NONPERSONAL SERVICES	[3,854]		[4,318]		[4,318]		...				150,545				150,545	
	TOTAL AGENCY	[7,994]		[8,600]		[8,600]		...				154,827				154,827	
	PERSONNEL SUMMARY																
	Average CFT Employment	105		118		120		+2		▨		▨		▨		120	
	Average Non-CFT Employment	12		...		...		...				...				...	
	Total Average FTE Employment	117		118		120		+2				...				120	
	Average CFT Salary	30		33		33		...		▨		▨		▨		33	
	Average Non-CFT Salary	26		...		...		...				...				...	
	Average FTE Salary	29		33		33		...				...				33	

Model DC-5

Ms. **Davis**. And you could wager a bet and so forth, similar to the game Oregon has.

Mr. **Dixon**. And the City Council thought it was better not to do that?

Ms. **Davis**. That is right. So being an agency of the District, we are thus respecting their views and the legislation.

However, we——

Mr. **Dixon**. I would hope that you would respect their legislation. That is very nice of you.

Ms. **Davis**. Yes.

LOTTO AMERICA ADVERTISEMENT SLOGAN

Mr. **Dixon**. I don't have any problem with your budget. I think you are doing generally a good job.

"One could be your ticket out of here;" I don't know what that refers to. Does it refer to maybe if you won this, you would move away from the area?

Ms. **Davis**. Oh, no. Drudgery of work, if one perceives work as drudgery.

Ms. **Green**. Some of us don't feel that way, of course. We will keep working even if we did win Lotto America.

Ms. **Davis**. And most winners do continue to work.

RESIDENCE OF PERSONS WINNING THE DISTRICT LOTTERY

Mr. **Dixon**. Have you ever surveyed the percentage or proportion of people who win the lottery who live in the District versus neighboring communities that buy tickets because they come in and work in the Federal Government or the private sector? Do you have any general feeling about percentages?

Ms. **Green**. I think they are about a third, District.

Mr. **Reid**. I think the last time we did it it was about 40 percent residents and about 30 percent from each of the other jurisdictions.

LOTTERY COMPACT WITH OTHER STATES

Mr. **Dixon**. You're in some kind of compact with some other states.

Ms. **Green**. Ten other states.

MOST POPULAR LOTTERY GAME—THREE DIGIT GAME

Mr. **Dixon**. Is that the biggest interest in tickets?

Ms. **Green**. No. The biggest interest is in the three digit game in this area.

PAYOFF ON THREE DIGIT GAME

Mr. **Dixon**. And what is the payoff on that?

Ms. **Green**. For a dollar you can win $500.

Mr. **Dixon**. So it's the old numbers game?

Ms. **Green**. Yes, it is.

ILLEGAL NUMBERS GAME

Mr. **Dixon**. Has the three digit game replaced the numbers game in Washington, or do people still play the illegal numbers games?

Ms. Davis. Yes, there is some activity, but we feel that it has lessened a great deal.

Mr. Dixon. Thank you, ladies and gentlemen, for coming up today.

QUESTIONS SUBMITTED FOR THE RECORD

I have some questions that I will submit for you to answer for the record.

[The Committee's questions and the Board's response follow:]

D.C. LOTTERY AND CHARITABLE GAMES CONTROL BOARD

QUESTION:
1. On page IV-4 of the Budget Document under "Revenue Actions," it states:

> "Another revenue action reflects a reduction of $526,000 in the budget of the Lottery and Charitable Games Control Board which will be transferred directly to the General Fund."

a. Could you explain what that is all about and why your operations are being transferred to the general fund -- you were an enterprise fund operation; is that correct?

ANSWER:
1. It is correct that the D.C. Lottery and Charitable Games Control Board is an enterprise Fund. All D.C. Lottery profits are transferred to the General Fund by statute. The Agency requested an increase of $526,000 in its administrative budget for FY 1991 operations. The requested increase provided resources to manage increased operating costs, revenue generating initiatives and marketing measures to address jurisdictional competition. The increase was denied by the City Council through the adoption of the administrative budget reduction of the entire amount. The Council further directed that the $526,000 be added to the transfer to general fund for FY 1991.

QUESTION:
2. In the FY 1990 appropriations bill (section 134), we lifted the restrictions on (1) advertising on public transportation and at stations and stops; (2) the operation of the lottery and related activities in Georgetown; and (3) charitable organizations sponsoring activities for their benefit within the geographical areas where lottery activities are still prohibited (Monte Carlo night activities).

a. How has the lifting of these restriction affected the Board's operation?

b. How much in additional revenue have you realized from the lifting of those restrictions?

ANSWER:
2a. Advertising on public transportation and at stations and stops commenced in June 1990. Insufficient time has elapsed to enable us to measure the impact on operations in regards to sales or increases to the player base. The D.C. Lottery has twelve (12) active retailers in Georgetown and has issued several charitable gaming licenses to non-profit organizations in Georgetown and the Enclave.

ANSWER:
2b. The Board has realized $114,000, over a four (4) month period, in additional revenues from the lifting of these restrictions. We expect this will improve as more retailers are licensed. FY 1991 revenues are expected to increase by approximately $2 million from this added market activity.

QUESTION:
3. The Program Performance Data on page DC-4 of the justifications show a drop in the contribution to the general fund -- from $53 million in FY 1989 to $47.9 million in FY 1990 and $49.8 million in FY 1991. However, your total sales are increasing from $145.7 million to $151.4 million in FY 1990 and $154.8 million in FY 1991.

a. Any particular reason for the decline in revenues transferred to the general fund? Was your profit margin higher in FY 1989 than you project in FY 1990 and FY 1991?

ANSWER:
3. The projected decline in revenues transferred to the general fund for FY 1990 and 1991 is the result of several operational factors. The Agency was the recipient of a $3 million windfall in prize payouts from the three-digit games during FY 1989. Prize payments are budgeted for FY 1990 and 1991 at the rate of 50 percent of sales. Current prize payouts for the game are running at the budgeted rate. It is anticipated that this trend will continue through FY 1991. An additional $1.6 million decline in interest income earned on general pooled investment funds is projected due to central accounting procedural changes.

QUESTIONS:
4. As your games have matured and neighboring jurisdictions have instituted games, have your sales increased or declined, and are you having to increase your expenses to remain competitive?

ANSWER:
4. Overall ticket sales for FY 1990 are reflecting an increase of approximately 9 percent compared to sales for FY 1989 at this point. All games are showing growth or have stabilized at the FY 1989 levels with the exception of the D.C. Daily Double and Lucky Numbers. The Agency is currently analyzing possible game enhancements and modifications to rejuvenate players interest in the Daily Double game. The Board will have to increase expenses in the areas of marketing and possible game modifications and enhancements to remain competitive with neighboring jurisdictions.

QUESTION:
5. What is the current status of the Sports Lottery Game?

ANSWER:
5. The introduction of the Sports Lottery Game has been postponed indefinitely. Introduction of the game concept was met with reservations by special interest groups representing baseball which resulted in legislation by the D.C. Council, effective May 15, 1990, to halt the introduction of the game.

QUESTION:
6. On pages DC-4 and DC-11, you project a rise in sales for Instant Lottery Games.

a. What is the basis for this projected increase?

ANSWER:
6. The projected rise in Instant Lottery Games sales is based on the running of eight (8) full games averaging 731,000 in ticket sales per game. The Board's practice of offering concurrent games providing players with an option to purchase tickets of choice will also enhance game sales. The planned addition of electronic signs at retailer locations will also enhance sales.

QUESTION:
7. How much are you spending in outside legal fees for the operation of the Board? Provide for the record the amounts spent in FY 1988, FY 1989, and FY 1990 to date.

ANSWER:
7. The following outside legal fees have been incurred for the operation of the Board.

FY	Amount
1988	$63,926
1989	$10,000
1990	$21,708

QUESTION:
8. Please provide for the record Program Performance Data for FY 1988, FY 1989, 1990 and FY 1991 in the same detail as provided on page 3207 of (DC-4) Volume 6 of the FY 1990 justifications.

ANSWER:
8. See Attached.

D.C. LOTTERY AND CHARITABLE GAMES CONTROL BOARD

ANSWER:
8.

PROGRAM PERFORMANCE DATA

MEASURES	FY 1988	FY 1989	Revised FY 1990	FY 1991
License and Inspections:				
Bingo	20	27	30	35
Raffles	53	45	65	70
Monte Carlo Events	2	15	25	25
Instant Lottery	600	560	600	600
On-Line Games	550	530	550	570
Investigations:				
Number of Cases:	225	300	300	325
Sales:				
Average Sales/Week				
Instant Lottery	$ 102,500	$ 103,500	$ 111,500	$ 112,500
Lucky Numbers	1,488,700	1,455,265	1,489,848	1,478,365
Quick Cash	141,600	197,820	238,461	233,654
D.C. Four	502,000	519,881	544,230	561,538
D.C.Daily Double	29,000	20,782	29,808	63,077
Lotto America	102,500	446,652	471,153	502,885
Total	$2,366,300	$2,743,900	$2,885,000	$2,952,019
Average Sales/Retailer				
Lucky Numbers	2,707	2,746	2,709	2,594
Quick Cash	258	373	434	410
D.C. Four	913	980	989	985
D.C.Daily Double	53	39	54	111
Lotto America	186	843	856	882
Total, On-line	4,117	4,981	5,042	4,982
Instant Lottery	171	185	186	188
TOTAL	$4,288	$5,166	$5,228	5,170

Table IV-11
HUMAN SUPPORT SERVICES: FY 1988-1990

($ thousands)	1989 Actual	1990 Estimate	1991 Estimate
OPERATING BUDGET SUMMARY:	1,228,698	1,318,930	1,329,239
District Funds	789,623	827,918	862,890
Federal Funds	361,905	410,245	376,145
Other Funds	77,170	80,767	90,204
OPERATING BUDGET DETAIL BY AGENCY:			
1. Department of Human Services:	1,032,509	1,117,728	1,114,824
District funds	671,159	701,765	727,295
Federal grants	351,892	400,573	366,406
Other funds	9,458	15,390	21,123
2. Department of Recreation and Parks:	31,844	34,812	33,053
District funds	29,959	33,706	31,844
Federal grants	109	0	0
Other funds	1,776	1,106	1,209
3. Department of Recreation and Parks: Financing Pay-As-You-Go Capital	359	547	392
District funds	359	547	392
4. Office on Aging:	18,034	18,163	18,594
District funds	13,524	13,728	14,159
Federal grants	4,501	4,430	4,430
Other funds	9	5	5
5. D. C. General Hospital:	109,489	109,509	121,318
District funds	44,430	46,293	54,510
Other funds	65,059	63,216	66,808
6. Unemployment Compensation:	4,892	4,393	5,063
District funds	4,892	4,393	5,063
7. Disability Compensation:	18,579	18,611	20,848
District funds	18,579	18,611	20,848
8. Office of Human Rights:	1,848	0	0
District funds	1,679	0	0
Federal grants	168	0	0
Other	1	0	0

Table IV-11, continued
HUMAN SUPPORT SERVICES: FY 1988-1990

($ thousands)	1989 Actual	1990 Estimate	1991 Estimate
9. Human Rights and Minority Business Development:	0	2,873	2,996
District funds	0	2,830	2,752
Federal funds	0	28	178
Other funds	0	15	66
10. Office on Latino Affairs:	1,947	2,062	1,989
District funds	1,861	1,994	1,989
Federal grants	73	68	0
Other funds..................	13	0	0
11. Commission for Women:	424	415	397
District funds	401	415	397
Other funds	23	0	0
12. D.C. Energy Office:	8,773	9,817	9,765
District funds	2,780	3,636	3,641
Federal grants	5,162	5,146	5,131
Other funds	831	1,035	993

TUESDAY, JUNE 19, 1990.

HUMAN SUPPORT SERVICES

DEPARTMENT OF HUMAN SERVICES

WITNESSES

N. ANTHONY CALHOUN, ACTING DIRECTOR

BARBARA BURKE-TATUM, COMMISSIONER ON SOCIAL SERVICES

ROBERT A. WASHINGTON, Ph.D., COMMISSIONER ON MENTAL HEALTH

GEORGES BENJAMIN, M.D., COMMISSIONER OF PUBLIC HEALTH

GEORGE P. HEMINGWAY, INTERIM CONTROLLER

VERNON HAWKINS, DEPUTY DIRECTOR FOR PROGRAMS, OPERATIONS AND ANALYSIS

VIRGINIA FLEMING, DEPUTY DIRECTOR FOR ADMINISTRATION

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

AGENCY EXPENDITURE SUMMARY & BUDGET JUSTIFICATION 2

FUND: GENERAL (100)

AGENCY: DEPARTMENT OF HUMAN SERVICES (JA)

		FY 1988 Actual Expenditures		FY 1989 Actual Expenditures		FY 1990 Budgeted Expenditures		FY 1991 Requested Expenditures		FY 1990–FY 1991 Net Change (+/-)	
		Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
EXPENDITURES BY FUNDING TYPE	Appropriation	5,307	617,868	5,784	671,155	5,242	701,765	5,797	727,295	+555	+25,530
	Federal Funds	3,745	365,579	3,414	351,892	3,676	400,573	3,006	366,406	-670	-34,167
	Private & Other Funds	29	9,918	40	9,458	46	15,390	46	21,123	...	+5,733
	SUBTOTAL EXPENDITURES	9,081	993,365	9,238	1,032,505	8,964	1,117,728	8,849	1,114,824	-115	-2,904
	Intra-District Funds	39	6,152	32	4,391	9	320	36	5,188	+27	+4,868
	TOTAL EXPENDITURES	9,120	999,517	9,270	1,036,896	8,973	1,118,048	8,885	1,120,012	-88	+1,964
PERSONNEL SUMMARY (All Funding Sources)	Average CFT Employment		4,735		4,369		5,207		5,797		+590
	Average Non-CFT Employment		3,813		3,357		4,265		3,594		-661
	Total Average FTE Employment		8,377		9,480		9,442		9,391		-91
	Average CFT Salary		28		36		32		31		-1
	Average Non-CFT Salary		26		27		24		29		+5
	Average FTE Salary		30		36		29		30		+1
CAPITAL SUMMARY	Appropriation Authority		19,000		9,122		8,137		33,125		+24,988
	Grant & Other Authority		...		...		...		...		...
	TOTAL CAPITAL AUTHORITY		19,000		9,122		8,137		33,125		+24,988
	TOTAL CAPITAL EXPENDITURES		11,372		10,816		12,184		23,713		+11,529

AGENCY OVERVIEW

The Department of Human Services (DHS) provides essential services to District of Columbia residents through the channels of health, social, rehabilitative, and financial assistance programs. The department's mission is to effect and maintain a comprehensive system for delivering human services which meet the overall needs of clients in a coordinated, timely, efficient, effective, and humane manner. The services provided attempt to lead the client toward self-sufficiency and ensure that basic levels of human support are maintained. The mission is accomplished through five components: Executive Direction and Support (EDS); Medicaid/Medical Charities (MM); and the Commissions on Social Services (CSS), Public Health (CPH), and Mental Health (CMH).

Executive Direction and Support is under the direct supervision of the Director and is responsible for assisting with policy development and overall management of all departmental programs. EDS' duties are performed by 14 staff offices under the leadership of the Office of the Director, with the overall functions of budgeting, accounting, financial management, long-range policy and planning, procurement, facilities management, investigations, legal counseling, state health planning, and information systems. Other offices providing services are: Postsecondary Education, Research and Assistance; Fair Hearings; Health Care Financing; Veterans Affairs; and Special Programs and Services.

The Medicaid/Medical Charities entity is divided into two parts. Medicaid is a federally established program to pay for the health care of eligible indigent families with children, the disabled, and the elderly. The federal government shares in the cost of medical services provided to these persons. The Medical Charities program, which is 100 percent District funded, pays for hospital services for indigent adults who are not eligible for Medicaid.

The programs of the Commission on Social Services encompass the social needs of the District's citizenry. The Commission's programs focus on emergency shelter for the homeless, day care and foster care, financial aid to the needy, handicapped persons, families, the mentally retarded and disabled, and detained/committed youth.

The Commission of Public Health provides assistance to residents of the District through services to the elderly, nutritionally deprived, drug and alcohol dependent, and those who require ambulatory health care.

The Commission on Mental Health provides a continuum of mental health care services through a range of programs and resources for children, youth, and adults. The statutory mandates and legislative actions governing the diverse social, health, and mental health services provided by DHS are the following:

Program	Statutory Mandate
Foster Care	Title IV-E of the Social Security Act, as amended; P.L. 96-272, D.C. Law 2-22, Prevention of Child Abuse and Neglect Act; P.L. 94-142, The Education for All Handicapped Children Act of 1975; Title XX of the Social Security Act, as amended; Adoption Assistance and Child Welfare Order 75-51.
Child Day Care	D.C. Law 3-16, Day Care Policy Act of 1979; Social Services Block Grant; Title XX of Social Security Act.
Medical Assistance	Title XIX of the Social Security Act, as amended; P.L. 89-97, D.C. Code 3-204.5, Public Assistance Law; Bobby D. Consent Decree; P.L. 100-360, Medicare Catastrophic Coverage Act; P.L. 100-203, Nursing Home Reform Act.
Medical Charities	D.C. Code 3-110, Powers of Board of Charities Transferred; D.C. Law 6-11, Institutional Care Under Contract Amendment Act of 1985.
AFDC Benefits	Title IV-A of the Social Security Act, as amended; D.C. Code 30201, Definitions for the Public Assistance Act.
WIN Administration	Title IV-A of the Social Security Act
Emergency Assistance	Title IV-A of the Social Security Act, as amended; D.C. Code 3-206, Application for Public Assistance.
Shelter Program	Title IV-A of the Social Security Act; D.C. Law 7-86, the Emergency Shelter for Families Reform Amendments Act of 1987; D.C. Law 5-146, Overnight Shelter Act of 1984.
General Public Assistance	D.C. Law 4-101, as amended; D.C. Law 2-10; D.C. Law 6-124; Public Assistance Amendment Act of 1986.
Supplemental Security Income	P.L. 92-603; D.C. Law 3-23; D.C. Law 2-23; D.C. Law 4-101; D.C. Law 6-124 Public Assistance Amendments Act of of 1986.
Mental Retardation	Civil Action No. 76-1293, Forest Haven Class Action Law Suit-Evans vs Barry (Pratt Court Order); D.C. Law 2-137, Mentally Retarded Citizens Constitutional Rights and Dignity Act of 1978.
Alcohol and Drug Abuse Services	P.L. 90-452, D.C. Alcohol Rehabilitation Act of 1967-The Hagan Act; P.L. 91-513, Comprehensive Drug Abuse Prevention and Control Act of 1970; P.L. 93-281, Narcotic Addiction Treatment Act of 1974.
Forensic Psychiatry Services	Civil Action 1462-71, Campbell vs McGruder; D.C. Code 24-301, Court Reorganization Act of 1970; Civil Action 80-2136, Twelve John Does vs District of Columbia.

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

AGENCY EXPENDITURE SUMMARY & BUDGET JUSTIFICATION **2A**

FUND: (Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)

Program	Statutory Mandate
Office of Chief Medical Examiner	P.L. 91-358, July 29, 1970 (84 Stat. 518) D.C. Court Reform Act.
Office of Emergency Health/ Medical Services	P.L. 89-564, Highway Safety Act; P.L. 93-154, Title XII, Emergency Medical Services Systems Act of 1973.
Office of Nutrition Commodity Supplemental Food Program	P.L. 95-627, Public Health and Welfare School Lunch Program.
Women, Infants, and Children Program	P.L. 95-113, Agriculture Adjustment Act of 1983.
Maternal and Child Health Newborn Screening	D.C. Law 3-65, Newborn Screening Requirement Act of 1979; D.C. Law 6-13, Newborn Screening Requirement Act of 1979, Amendments Act of 1985.
Clinical Health Services	P.L. 32-119, Clinical Health Services Act of 1903 and Amendment Act of 1983, Section 502 (b), (c); D.C. Law 5-173, Fees for Clinical Services and Asbestos Abatement Act of 1984; D.C. Law 6-66, Student Health Care Act of 1985.
Employee Health Program	P.L. 91-616, Public Health and Welfare--Alcohol Abuse and Alcoholism.
Youth Services	DHS Organizational Order No. 82-1983; P.L. 91-358, D.C. Court Reform and Criminal Procedures Act of 1970, Section 504 of the Rehabilitation Act of 1973; Commissioner's Orders 64-191, and 79-76; and the Jerry M. Consent Decree.
Family Services Homemaker/Chore Services Child and Family Services	P.L. 96-272, Adoption Assistance and Child Welfare Act of 1980; P.L. 93-241, Adoption Subsidy Act; P.L. 94-142, Education for all Handicapped Children Act; D.C. Law 2-22, Prevention of Child Abuse and Neglect Act; Title XX of the Social Security Act; Child Welfare Order 75-51.
Rehabilitation Services Disability Determination	P.L. 93-112, Rehabilitation Act of 1973; Titles II and XVI of the Social Security Act; Title XIV of the Social Security Act; D.C. Act 7-95, the Interpreters for Hearing-Impaired and Non-English Speaking Act of 1987.
Mental Health	P.L. 98-621, St. Elizabeths Hospital and District of Columbia Mental Health Services Act; Civil Action 74-285, Dixon vs Bowen, et al; P.L. 94-142; D.C. Code 24-301; Civil Action 1462-74, Campbell vs McGruder; Civil Action 80-2136, Twelve John Does; D.C. Code 16-2315, Savoy Decree.
Long Term Care	Title XIX of the Social Security Act; Title VIII of D.C. Law 74-15, The Community Residence Facility Licensure Act of 1977.
Ambulatory Health	1908/1930 D.C. Appropriations Act; Title V of the Social Security Act, as amended; D.C. Law 3-65, Newborn Screening Requirement Act of 1979; P.L. 94-142, Education of the Handicapped Act of 1975; D.C. Law 6-135, Student Health Care Bill of 1985; D.C. Law 7-45, the Public School Nurse Assignment Act of 1987; D.C. Law 7-32, Nurse Training Corps Act.

FY 91

AGENCY EXPENDITURE SUMMARY & BUDGET JUSTIFICATION **2A**

FUND: GENERAL (100)

AGENCY: DEPARTMENT OF HUMAN SERVICES (JA)

PROGRAM FUNDING SUMMARY

Appropriated Budget Request

The FY 1991 appropriated budget request is $727,295,000 and 5,797 continuing full-time positions, an increase of $25,530,000 and 555 continuing full-time positions over the FY 1990 approved budget. This request includes base reductions of $36,390,000 and 181 continuing full-time positions to comply with established budget and position ceilings. The base reduction includes FY 1990 budget rescissions for DS-11 and above, $5,450,000; term and temporary savings, $2,539,000; salary lapse, $1,646,000; early-out savings, $4,305,000; energy, $705,000; and equipment, $1,547,000; also, includes reductions in personal services, contractual services, equipment, and nonpersonal services.

Over the past year, the city has witnessed a drug epidemic of major proportions which has profoundly impacted on this agency. Crack and other substance abuse nave overburdened our drug treatment programs, increased the number of homeless families and individuals, increased the incidences of abused and neglected children who require very expensive foster care services, created the phenomenon of boarder babies who are abandoned at birth by their drug-poisoned mothers, increased the spread of AIDS requiring care and treatment for those with the disease, and increased levels of teen pregnancy, infant mortality and juvenile delinquency. The costs associated with treating and preventing these conditions are excessive; not only in terms of the numbers of persons requiring care, but also in terms of the complexities of these cases, many of which are multi-symptomatic requiring more intensive treatment modalities and therefore more costly care.

Similarly, the Medicaid/Medical Charities program has increased each year due to the growing number of elderly and disabled clients who require more expensive medical care and at more frequent intervals. In addition, costs of pharmaceuticals increase each year because of inflationary changes.

These are harsh realities, yet our mission is to provide quality health, social, and mental health services to all District residents in need. Through this request the department will continue to do this in FY 1991.

Through redirections the department will: Implement the Mayor's Development Zones Initiative; functionally align staff for more effective management; effectively operate the Burial Assistance Program; staff the Automated Client Eligibility Determination System (ACEDS) project team; align the Self-Sufficiency Program for more effective service delivery in the Income Maintenance Administration; consolidate supervision and service delivery in the emergency shelter and volunteer service programs; review and monitor the placement of children in therapeutic residential treatment facilities; provide funding for the cost of open-market shelter facilities; fund residential placement services for 420 clients; fund the provision of medical services to clients of Forest Haven and the Youth Services Administration; support positions previously funded through Medicaid reimbursement; fund increased utilization of Medicaid sevices at inpatient hospitals; annualize rate increases for obstetrics and radiology; fund the cost of Medicaid HMO premiums; fund clinical and day treatment program services at existing levels; align the budget with program spending; fund the cost of leased laboratory equipment; fund the cost of prescription drugs for health clinics; fund daily living improvements, purchase food and supplies, and rent equipment for D.C. Village; improve staff services at St. Elizabeth's Hospital; provide assistance in policy development and long-range planning; support the mental health systemwide laboratory and pharmacy services; staff the Emergency Psychiatric Response Bureau; staff the Community Mental Health Centers in Regions 1, 2, 3, and 4; align Multicultural Services Division functions; fund conversion of positions formerly funded by the declining federal subsidy; establish the new Child/Youth Access Services Program; provide staff and contractual services for the Residential Placement Unit; fund crisis intevention services, day programs, respite care, and in-home support for the mentally retarded; upgrade the Randolph-Sheppard Blind Vending Program and vocational services for youth and the chronically mentally ill; provide supplies and additional staff for the Office of the Chief Medical Examiner; provide AIDS services and outreach to Black gays; and provide drug prevention and education services, stipends to first-time applicants, substance abuse detoxification services, and contractual drug treatment services.

The requested increase will enable the department to: fund the FY 1990 pay adjustment, within-grades, and related benefit requirements; fund personal services shortfalls; automate the eligibility process of income maintenance programs; reduce the AFDC, Food Stamp and Medicaid error rates, and provide Automated Data Processing Services; fund critical positions; fund automatic five percent cost-of-living increases for the AFDC and GPA programs; fund cost of additional foster care staff to meet increasing child abuse and neglect caseloads; fund federally mandated wage increases for homemaker and chore services; provide funds to support the Burial Assistance Program; fund support of the current Income Maintenance Management System (IMMS) and expend it to include Non-Public Assistance (NPA) food stamps; fund ten additional positions to determine eligibility under expanded Medicaid program; maintain current levels of service in preventive clinical health, ambulatory health, and alcohol and drug abuse services programs areas; relocate the Northeast Service Center; fund increased income maintenance central support costs; enhance functioning of the self-sufficiency employment and training programs; fund ten positions to administer the Family Support Act; provide additional youth group home beds.

fund the increased Medicaid utilization for maternity, pediatric, and drug abuse cases; fund Medicaid rate increases for nursing homes and ICF/MR's; fund Medicaid HMO premiums; fund Medicare, Part A premiums; fund Medicaid rate increase for extended care registered nurses and licensed practical nurses providing services to handicapped children and adults at home, pharmacy dispensing fees, and medical non-emergency transportation services; fund rising costs of pharmaceuticals; fund various clinical and day treatment programs at existing service levels and fund 70 additional day treatment slots; fund positions to provide medical services to youth services and Forest Haven clients; bring D.C. Village positions in line with needed staffing levels; annualize the costs of unfunded positions hired to maintain certification at D.C. Village; fund positions previously supported by the declining federal subsidy; implement a community-based housing program for the outplacement of 400 inpatients and residential patients at St. Elizabeths; establish an outpatient day treatment program to provide a full range of mental health services to clients in Wards 3 and 4; replace security beds, closed circuit televisions, and security cameras; establish a minimum security unit at St. Elizabeths; provide care for Medical Charities trauma cases; provide maternal and child health benefits; provide a specially equipped van to transport D.C. Village patients to off-campus events and therapy not provided for at the facility; fund pre-certification costs for residential facilities for the mentally retarded and habilitation day programming for Forest Haven clients; provide general maintenance and repairs at Forest Haven; fund 385 vouchered day care slots for Welfare Reform Act requirements; fund existing program needs in family services; provide funding for mandated Welfare Reform Act requirements; increase outplacement efforts at Forest Haven; align energy with projected expenditures; fund current staff at Forest Haven; increase nursing staff for ambulatory health; provide outreach and crisis services to children and adolescents in District schools; provide funds to increase the entry level salaries of vacant social worker positions; purchase automobiles for social workers; provide program services for Latino youth; and assist in the payment of insurance premiums for AIDS patients.

The department is composed of five organizational units which will continue providing a range of social services, mental health services, health care, and financial aid programs to meet the needs of District citizens and foster economic self-sufficiency. The five units are: Executive Direction and Support, the Commission on Social Services, Medicaid/Medical Charities, the Commission of Public Health, and the Commission on Mental Health.

The Executive Direction and Support control center is requesting $27,079,000 and 400 continuing full-time positions, a decrease of $1,503,000 and 30 continuing full-time positions below the FY 1990 approved budget.

This request includes: base reductions of $3,368,000 and 30 continuing full-time positions to comply with established budget and position ceilings; and redirections to implement the Mayor's Development Zones Initiative; functionally align staff for more effective management; staff the ACEDS project team; consolidate the Self-Sufficiency program and Job Opportunities and Basic Skills (JOBS) program in the Income Maintenance Administration; and establish the Office of Administrative Services and Office of Special Programs and Services within EDS. Requested increases will: fund the agency's FY 1990 pay adjustment, within-grades, and related benefit requirements; backfill critical technical positions; implement the ACEDS system; fund the personal services shortfall; and align energy with projected expenditures.

Executive Direction and Support provides centralized support and management services for the entire department through 14 staff offices which furnish support services for planning and policy analysis; ensure compliance with statutes and regulations affecting the department; coordinate postsecondary educational grants and veterans programs; maintain and provide operational support for the department's facilities; provide financial control and program payments; administer the District's Medicaid/Medical Charities Program; conduct state health planning activities under D.C. Law 3-99; provide automated data and information systems; assure timely analysis and advice on legal, legislative, and regulatory matters and contract issues pertaining to department programs and services; and plan and assure the development and delivery of comprehensive programs and services to women, the Latino community, and other under-represented groups.

The Commission on Social Services is requesting $266,446,000 and 1,595 continuing full-time positions, a decrease of $15,662,000 below the FY 1990 approved budget, and an increase of 65 continuing full-time positions.

The request also includes base reductions of $16,792,000 and 51 continuing full-time positions to comply with established budget and position ceilings.

The commission is comprised of the Family Services, Income Maintenance, Mental Retardation and Developmental Disabilities, Rehabilitation Services, and Youth Services Administrations. These five administrations provide child welfare, rehabilitation, financial aid, emergency assistance, and services for detained/committed youth and persons in need of supervision (PINS). Supportive and administrative services for the administration are provided through the Office of the Commissioner.

The request for the Commission on Social Services includes redirections to: effectively operate the Burial Assistance Program; align the self-sufficiency program with the JOBS program in the Income Maintenance Administration; consolidate supervision and service delivery in the emergency shelter and volunteer services programs; review and monitor the placement of children in therapeutic residential treatment facilities; provide funding for the cost of open-market shelter facilities; fund residential placement services for 420 clients; partially fund the provision of medical services to clients of Forest Haven and the Youth Services Administration; and support positions previously funded through Medicaid reimbursement; fund crisis intervention services, day programs, respite care, and in-home support for the mentally retarded; and upgrade the Randolph-Sheppard Blind Vending program and Vocational services for youth and the chronically mentally ill. Requested increases will: fund the FY 1990 pay adjustment, within-grades, and related benefit requirements; fund personal services shortfalls; automate the eligibility process of income maintenance programs; reduce the AFDC, Food Stamp, and Medicaid error rates, and provide ADP services; fund critical positions throughout the commission; fund the automatic five percent cost-of-living increase for recipients of AFDC and GPA; fund the cost of additional foster care staff to meet increasing child abuse and neglect caseloads; fund federally mandated wage increases for homemaker and chore services; provide funds to support the Burial Assistance Program; fund support of the current IMMS system and expand it to include NPA food stamps; fund ten additional positions to determine eligibility under expanded Medicaid program; relocate the Northeast Services Center; fund increased income maintenance central support costs; enhance functioning of the self-sufficiency, employment, and training programs; fund ten positions to administer the Family Support Act; provide additional youth group home beds; fund pre-certification costs for ICF/MR and government staffed community residential facilities and habilitation day programming for Forest Haven clients; fund 385 vouchered day care slots for Welfare Reform Act requirements; fund existing program needs in family services; provide funding for mandated Welfare Reform Act requirements; increase outplacement efforts at Forest Haven; align energy with projected expenditures; fund current staff at Forest Haven; provide general maintenance and repairs at Forest Haven; provide funds to increase entry level salaries of vacant social worker positions; purchase automobiles for social workers; and provide program services for Latino youth.

The following are the requests of the control centers that fall under the Commission on Services:

The Commissioner on Social Services control center is requesting $3,364,000 and 24 continuing full-time positions, a decrease of $20,849,000 and 33 continuing full-time positions below the FY 1990 approved budget. The request also includes: base reductions to comply with established budget and position ceilings; redirections to consolidate supervision and service delivery in the emergency shelter and volunteer programs, and review and monitor the placement of children in therapeutic treatment facilities; and increases to fund the FY 1990 pay adjustment, within-grades, and related benefit requirements.

The Office of the Commissioner provides oversight and direction to the commission's five operating administrations that provide financial aid to eligible persons; services to abused, neglected, and delinquent children and youth; rehabilitation services to adults; and services to the mentally retarded and developmentally disabled.

The Aid to Families with Dependent Children control center is requesting $48,630,000, a decrease of $2,622,000 below the FY 1990 approved budget. The program does not support continuing full-time positions. The request includes a redirection to provide funding for the cost of open-market shelter facilities and an increase to fund the five percent cost-of-living increase for AFDC recipients. The control center will continue to provide financial assistance for eligible District residents through the AFDC and Emergency Assistance Programs.

The Child Day Care Services control center is requesting $22,642,000 and 13 continuing full-time positions, a net increase of $1,020,000 over the FY 1990 approved budget and no change in continuing full-time positions. The increase will fund 385 vouchered day care slots for Welfare Reform Act requirements, and fund the FY 1990 pay adjustment, within-grades, and related benefit requirements.

The Child Day Care control center will continue to provide day care services during the day to enable parents or caretaker relatives to obtain job training, secure or obtain employment, and enable children with adjustment problems to receive developmental and social skills.

The Foster Care Program control center is requesting $18,092,000, a decrease of $24,661,000 below the FY 1990 approved budget. This control center does not support continuing full-time positions. The request includes a base reduction to comply with established budget controls, and a redirection to fund residential placement services for 420 clients.

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The Foster Care control center will continue to provide for the care of District children placed in traditional foster care homes, contracted foster care homes with specialized support services, group homes, and residential treatment facilities for children with physical, emotional, or educational handicaps, and for subsidized adoptions. Tuition, transportation, specialized services to natural families, and legal fees for families adopting with subsidy will also continue to be provided.

The Bureau of Habilitation Services control center is requesting $11,871,000 and 217 continuing full-time positions, a decrease of $45,000 and two continuing full-time positions below the FY 1990 approved budget. The request includes: base reductions to cumply with established budget and position ceilings; and redirections to implement medical service reorganization in the Commission of Public Health, and support positions previously funded through Medicaid reimbursement. Increases will to fund current staff; provide general maintenance and repairs; and fund the FY 1990 pay adjustment, within-grades, and related benefit requirements.

The Bureau of Habilitation Services is a 24-hour residential facility serving the District's mentally retarded citizens who have been committed to the facility by the court or who were voluntarily admitted under statutory requirements.

The Family Services Administration control center is requesting $31,256,000 and 216 continuing full-time positions, an increase of $19,048,000 and 90 continuing full-time positions over the FY 1990 approved budget. The request includes a base reduction to comply with established budget and position ceilings; and redirections to consolidate supervision and service delivery in the emergency shelter program, and provide funds for the cost of open-market shelter. Increases will fund the FY 1990 pay adjustment, within-grades, and related benefit requirements; fund staff to meet increasing child abuse and neglect cases; fund the federally mandated wage increase for homemaker and chore services; fund existing program needs; align energy with projected expenditures; increase the entry level salaries of social workers; and purchase automobiles for social workers.

The Family Services Administration will continue to provide services to promote the well-being and self-sufficiency of children and adults, and enhance family stability. Services provided are foster care, adoption, protective services for adults and children, child day care, and homemaker and chore services.

The General Public Assistance control center is requesting $18,112,000 an increase of $356,000 over the FY 1990 approved budget. The increase will fund the five percent cost-of-living increase for recipients of General Public Assistance.

The General Public Assistance Program will continue to provide monthly financial assistance benefits to General Public Assistance recipients and provide supplemental benefits to federal Supplemental Security Income recipients.

The Income Maintenance Administration control center is requesting $31,639,000 and 427 continuing full-time positions, an increase of $5,332,000 and 49 continuing full-time positions over the FY 1990 approved budget. The request includes: base reductions to comply with established budget and position ceilings; and redirections to fund the Burial Assistance Program; consolidate the Self-Sufficiency and JOBS programs; and convert term positions to continuing full-time positions for the Employment and Training Pilot program. Increases will fund the FY 1990 pay adjustment, within-grades, and related benefits requirements; fund the Burial Assistance Program; fund the IMMS contract; fund federal changes in the Medicaid program; relocate the Northeast Services Center; fund rising central support costs; bring positions in line with funding for the Self-Sufficiency Program; convert employees with term appointments to continuing full-time positions to staff employment and training project; implement the Family Support Act; and fund programs and services mandated by the Welfare Reform Act.

The Income Maintenance Administration will continue to provide financial, nutritional, medical, and emergency assistance services for eligible District residents.

The Mental Retardation and Developmental Disabilities Administration control center is requesting $31,225,000 and 139 continuing full-time positions, an increase of $6,257,000 over the FY 1990 approved budget and a decrease of 13 continuing full-time positions. The request includes: a base reduction to comply with established budget and position ceilings; and a redirection to fund crisis intervention services, day programs, respite care, and in-home support services for the mentally retarded. Increases will fund pre-certification costs for residential facilities for the mentally retarded and habilitation programming for Forest Haven clients; fund the FY 1990 pay adjustment, within-grades, and related benefit requirements; increase outplacement efforts at Forest Haven; and align energy with projected expenditures.

The Mental Retardation and Developmental Disabilities control center is responsible for planning, directing, coordinating, and administering a network of comprehensive service programs for residents of the District who are mentally retarded or developmentally disabled.

The Rehabilitation Services Administration control center is requesting $9,679,000 and three continuing full-time positions, an increase of $639,000 and one continuing full-time position over the FY 1990 approved budget. The request includes base reductions to comply with established budget and position ceilings; a redirection to upgrade the Randolph-Sheppard Blind Vending program and vocational services for youth with chronic mental illness and other disabilities; and increases to fund the FY 1990 pay adjustment, within-grades, and related benefit requirements.

The Rehabilitation Services Administration control center provides vocational rehabilitation, independent living, and disability determination services for eligible persons with physical or mental disabilities to render them employable, or assist them in reaching the maximum level of self-sufficiency. This effort will continue at FY 1990 levels in FY 1991.

The Youth Services Administration control center is requesting $39,936,000 and 556 continuing full-time positions, a decrease of $137,000 and 26 continuing full-time positions below the FY 1990 approved budget. The request includes: base reductions to comply with established budget and position ceilings; redirections to manage the specialized mental health needs of children in the department's care, and implement the reorganization of medical services in the Commission of Public Health; and increases to: fund the FY 1990 pay adjustment, within-grades, and related benefit requirements; fully fund additional youth group home beds to relieve overcrowding at Oak Hill and Oak Hill Annex and meet Jerry M. Decree provisions; align energy with projected expenditures; and fund program services for Latino youth.

The Youth Services Administration develops and administers a citywide system of services for delinquency prevention and control that contributes to the protection of the community and the rehabilitation of youth detained pending trial, youth committed as delinquents, and persons in need of supervision (PINS). The administration will continue to provide services at FY 1990 levels in FY 1991.

The Medicaid/Medical Charities control center is requesting $170,684,000, an increase of $7,999,000 over the FY 1990 approved budget. This control center does not support continuing full-time positions. The request includes redirections to fund increased utilization of in- and out-patient hospital services, annualize rate increases for obstetrics and radiology, fund cost of HMO premiums, and fund clinical and day treatment programs. Increases will fund additional utilization for maternity, pediatric, and drug abuse cases; fund increased utilization of outpatient clinics and emergency room services; fund rate increases for nursing homes and ICF/MR's; fund payment of HMO premiums; fund payment of Medicare Part A premiums; fund increases for extended care registered and licensed practical nurses providing care to handicapped children and adults at home; fund the adjustment to the pharmacy dispensing fee; fund the rate adjustment for Medical non-emergency transportation services; fund rising cost of pharmaceuticals; fund various clinical and day treatment programs at existing service levels and 73 additional day treatment beds planned in FY 1990; provide care for Medical Charities trauma cases; and provide maternal and child health benefits; and assist in the payment of insurance premiums for AIDS patients.

The District provides medical assistance through (1) the federally funded Medicaid Program for persons who receive cash assistance from the Aid to Families with Dependent Children or Supplemental Security Income programs, and those who are categorically related to these programs; and (2) the District funded Medical Charities program for medically indigent persons who are ineligible for Medicaid.

The Commission of Public Health is requesting $115,386,000 and 1,285 continuing full-time positions, an increase of $6,042,000 and 57 continuing full-time positions over the FY 1990 approved budget.

The request also includes: base reductions of $6,135,000 and 36 continuing full-time positions to comply with established budget and position ceilings; and redirections to provide AIDS services and outreach to Black gays; provide additional staff and equipment for the Office of the Chief Medical Examiner; fund the cost of leased laboratory equipment; fund cost of prescription drugs for ambulatory health clinics; fund daily living improvements for residents of D.C. Village; purchase food and supplies, and rent equipment to maintain the facility; and provide drug prevention and education services, stipends to first-time applicants, substance abuse detoxification services, and contractual drug treatment services. Increases will fund positions to provide medical services to Youth Services and Forest Haven clients; bring D.C. Village positions in line with needed staffing levels; annualize the costs of unfunded positions hired to maintain certification at D.C. Village; fund the FY 1990 pay adjustment, within-grades, and related benefit requirements; hire additional nurses for ambulatory health clinics; purchase a specially equipped van to transport D.C. Village patients to off-campus events and therapy not provided at the facility; align energy with projected expenditures; and maintain current levels of service in preventive clinical health, ambulatory health, and alcohol and drug abuse services programs.

The commission is composed of five administrations: Alcohol and Drug Abuse, Ambulatory Health Care, D.C. Village, Long Term Care, and Preventive Health Services. Through these administrations various primary care, alcohol and drug abuse treatment, preventive health, and long term care services are provided to residents of the District. The FY 1991 request will enable the commission to continue providing services at FY 1989 and FY 1990 levels. The following are the requests of the control centers that fall under the Commission of Public Health:

The Office of the Commissioner of Public Health is requesting $17,398,000 and 145 continuing full-time positions, an increase of $3,793,000 and 57 continuing full-time positions over the FY 1990 approved budget. The request includes: a base reduction to comply with established budget and position ceilings; and redirections to provide AIDS services to outreach for Black gays; provide additional staff and equipment for the Office of the Chief Medical Examiner; align the budget with program spending; and fund provision of medical services to Youth Services and Forest Haven clients. Increases will fund the FY 1990 pay adjustment, within-grades, and related benefit requirements; and staff the newly established Office of Medical Affairs for Social Services which will provide medical services to clients of Forest Haven and the Youth Services Administration.

The Office of the Commissioner of Public Health provides leadership, direction, and coordination of various primary care, alcohol and drug abuse treatment, preventive health, and long term care services to residents of the District. The FY 1991 request will enable the Office of the Commissioner to continue providing services at FY 1990 levels.

The Alcohol and Drug Abuse Services Administration control center is requesting $34,261,000 and 222 continuing full-time positions, an increase of $646,000 over the FY 1990 approved budget and a decrease of seven continuing full-time positions. The request includes: a base reduction to comply with established budget and position ceilings; and redirections to align the budget with program spending; and provide drug prevention and education services, stipends to first-time applicants, substance abuse detoxification services, and contractual drug treatment services. Increases will fund the FY 1990 pay adjustment, within-grades, and related benefit requirements; align energy with projected expenditures; and maintain FY 1990 expanded drug treatment and prevention programs.

The Alcohol and Drug Abuse control center is responsible for the prompt identification, treatment, rehabilitation, and prevention of substance abuse throughout the District. During FY 1991, services will be provided FY 1990 levels.

The Ambulatory Health Care Administration control center is requesting $23,826,000 and 324 continuing full-time positions, an increase of $353,000 and a decrease of five continuing full-time positions from the FY 1990 approved budget. This request includes: a base reduction to comply with established budget and position ceilings; redirections to fund the cost of prescription drugs; and an increase to fund the FY 1990 pay adjustment, within-grades, and related benefit requirements; and maintain the current level of ambulatory health services.

The Ambulatory Health Care Administration provides comprehensive community-based primary and specialty health care services, public health nursing, school health care programs, dental care, and pharmacy services for all District residents regardless of the ability to pay for the services.

The D.C. Village control center is requesting $20,449,000 and 458 continuing full-time positions, an increase of $1,978,000 and 38 continuing full-time positions over the FY 1990 approved budget. This request includes: base reductions to comply with established budget and position ceilings; redirections to support nursing service contracts, maintain equipment and vehicles, promote improvement of resident's daily living, purchase food and supplies, and rent equipment to maintain the facility; and increases to bring positions in line with staffing levels, provide a specially equipped van to transport D.C. Village patients to off-campus events and therapy not provided at the facility, annualize the costs of unfunded positions hired to maintain certification, and fund the FY 1990 pay adjustment, within-grades, and related benefit requirements.

D.C. Village control center operates an intermediate care facility and skilled nursing facility for District residents of all ages who are physically or mentally impaired and in need of 24-hour nursing care services. During FY 1991, services will continue at FY 1990 levels.

The Long Term Care Administration control center is requesting $11,492,000 and 40 continuing full-time positions, a decrease of $125,000 and seven continuing full-time positions below the FY 1990 Approved budget. This request includes: base reductions to comply with established budget and position ceilings; and an increase to fund the FY 1990 pay adjustment, within-grades, and related benefit requirements.

The Long Term Care control center plans, administers, and monitors residential and community-based programs and policies for District residents who have chronic impairments or disabilities that require services on a recurring or continuous basis. During FY 1991, services will be provided at FY 1990 levels.

The Preventive Health Services control center is requesting $7,960,00 and 96 continuing full-time positions, a decrease of $603,000 and nine continuing full-time positions below the FY 1990 approved budget. The request includes: base reductions to comply with established budget and position ceilings; and increases to fund the FY 1990 pay adjustment, within-grades, and related benefit requirements; and maintain current preventive clinical health services levels.

The Preventive Health Services control center is responsible for administering programs designed to promote good health and beneficial health practices in the District. During FY 1991, services will be provided at FY 1990 levels.

The Commission on Mental Health is requesting $147,700,000 and 2,517 continuing full-time positions, an increase of $28,664,000 and 453 continuing full-time positions above the FY 1990 approved budget.

This request includes: base reductions of $6,757,000 to comply with established budget and position ceilings and for the one percent vacancy lapse rate; redirections to improve staff services at St. Elizabeths Hospital, to fund positions in the Commission on Social Services, provide staff to operate the new Child/Youth Access Services control center, to fund rental and equipment, support clinical and day treatment for Medicaid/Medical Charities, fund salaries and contractual services for the Residential Placement Unit, provide outreach and crisis services to children and adolescents in District schools; provide contractual services, support program operations, support adequate staff to meet court mandated evaluation, support the mental health system-wide laboratory and pharmacy services, staff the Emergency Psychiatric Response Bureau, staff the Community Mental Health Centers in Regions 1, 2, 3, and 4, align Multi-cultural Services Division functions, fund conversion of positions formerly funded by the declining federal subsidy; and increases to: support positions previously funded by the declining federal subsidy; provide staff for residential services; fund the FY 1990 pay adjustment, within-grades, and related benefit requirements; replace security cameras; establish a minimum security unit; implement a community-based housing program for the outplacement of 300 inpatients and residential patients at St. Elizabeths; establish an outpatient day treatment program to provide a full range of mental health services to clients in Wards 3 and 4; and align energy with projected expenditures.

The commission is composed of three client-based administrations: Adult Services, Child/Youth Services and Forensic Services. Through these administrations mentally ill adults, emotionally disturbed children and their families, and mentally ill offenders receive an array of psychiatric, rehabilitative, therapeutic, educational, and support services. During FY 1991, services will be provided at the same levels as in FY 1990.

The following are the requests of the control centers that fall under the Commission on Mental Health:

The Office of the Commissioner on Mental Health control center is requesting $9,119,000 and 141 continuing full-time positions, a decrease of $212,000 below the FY 1990 approved budget and an increase of 51 continuing full-time positions. This request includes base reductions to comply with established budget and position ceilings, and for the one percent vacancy lapse rate; redirections to support additional positions, enhance staff services at St. Elizabeths Hospital; and increases to support positions previously funded by the declining federal subsidy, and fund the FY 1990 pay adjustment, within-grades, and related benefit requirements.

This office provides executive direction, administration, and coordination to the comprehensive community-based mental health care system to District residents of all ages.

The Adult Services Administration control center is requesting $51,263,000 and 1,042 continuing full-time positions, an increase of $6,518,000 and 341 continuing full-time positions over the FY 1990 approved budget. The request includes base reductions to comply with established budget and position ceilings, and for the one percent vacancy lapse rate; redirections to support the mental health system-widelaboratory pharmacy services, staff the Emergency Psychiatric Response Bureau, staff the Community Health Centers in Regions 1, 2, 3, and 4, align Multi-cultural Services Division functions, fund conversion of positions formerly funded by the declining federal subsidy; and increases to implement a community-based housing program for the out-placement of 300 inpatients and residential patients at St. Elizabeths, establish an outpatient day treatment program to provide a full range of mental health services to clients in Wards 3 and 4, fund the FY 1990 pay adjustment, within-grades, and related benefit requirements, and support positions previously funded by the declining federal subsidy.

The Adult Services Administration provides a comprehensive array of mental health, physical health, social, recreational, and fiduciary services directly and through contracts in a variety of outpatient, inpatient, and residential settings. The administration's primary objective in FY 1991 is to continue to implement a system of community-based care and comply with the Dixon Consent Decree to outplace patients thereby reducing residential beds on St. Elizabeths Campus to 95 and inpatient beds to 525.

The Deputy for Administration control center is requesting $35,164,000 and 717 continuing full-time positions, an increase of $1,363,000 and 12 continuing full-time positions over the FY 1990 approved budget. The request includes base reductions to comply with established budget and position ceilings, and for the one percent vacancy lapse rate; redirections: to provide funds for supplies, contractual services, and equipment; and align the budget with projected expenditures; and increases to: fund positions formerly supported by the declining federal subsidy; fund the FY 1990 pay adjustment, within-grades, and related benefit requirements; and align energy with projected expenditures.

The Deputy for Administration provides administrative support to all units within the commission. During FY 1991, services will be provided at the same levels as in FY 1990.

The Child/Youth Services Administration control center is requesting $40,171,000 and 317 continuing full-time positions, an increase of $21,996,000 and 20 continuing full-time positions over the FY 1990 approved budget. The request includes: base reductions to comply with established budget and position ceilings, and for the one percent vacancy lapse rate; redirections to staff the new Child/Youth Access Services responsibility center, provide equipment, provide contractual services, support clinical and day treatment for the Medicaid/Medical Charities program, provide salaries and contractual services for the Residential Placement Unit; and increases to: replace positions formerly funded by the declining federal subsidy; provide staff for residential services; fund the FY 1990 pay adjustment, within-grades, and related benefit requirements; and provide outreach and crisis services to children and adolescents in District schools.

The administration's mission is to meet the mental health needs of District children and their families. It also provides access to an integrated quality continuum of mental health services, involving both families and other primary care providers in identifying and addressing mental health problems of children and youth.

The Forensic Services Administration control center is requesting $11,983,000 and 300 continuing full-time positions, a decrease of $1,001,000 below the FY 1990 approved budget and an increase of 29 continuing full-time positions. The request includes: base reductions to comply with established budget and position ceilings; redirections to fund contractual services, support current positions, and support adequate staff to meet court-mandated evaluation, and increases to: fund the FY 1990 pay adjustment, within-grades, and related benefit requirements; replace security beds, closed circuit television, and security cameras; establish a minimum security unit; and fund positions previously supported by the declining federal subsidy.

This administration provides evaluation services to the District and Superior Court regarding competency to stand trial, assessment of responsibility for criminal acts, and recommendations for sentencing, probation, and parole. During FY 1991, services will be provided at FY 1990 levels.

Revised FY 1990/FY1991 Budget Request Comparison

The FY 1991 request is $727,295,000 and 5,797 continuing positions, an increase of $32,683,000 and 565 continuing full-time positions over the FY 1990 revised request. The FY 1990 revised request includes recisions to comply with established budget and position ceilings.

The FY 1991 budget request will enable the department to implement the ACEDS system; fund the Burial Assistance Program; align the Self-Sufficiency program with the JOBS program in the Income Maintenance Administration; realign emergency shelter and Residential Placement Unit to consolidate supervision and service delivery; provide automatic five percent cost-of-living increase for AFDC and GPA recipients; increase number of wards in foster care; continue efforts to outplace clients from Forest Haven; increase the neglect and protective services caseloads for adults and children; expand supportive, employment, and training services; increase services for the Title IV-D program; increase community placement of mentally retarded; fund provision of Jerry M. Consent Decree Memorandum Order R. programs; expand Interagency Youth Project; establish new youth group home beds; fund annualization of rate increases for physicians; fund increase for HMO and Medicare premiums; fund increased cost of pharmaceutical drugs; fund additional day treatment slots opening in FY 1990; fund newly created office of Medical Affairs and Social Services which will provide medical services to clients of youth services and Forest Haven; replace funds formerly provided by the declining federal subsidy; operate the Residential Placement Unit in Children's Residential Services; fund the community-based housing initiative for the outplacement of 400 patients; provide care for Medical Charities trauma cases; provide maternal and child health benefits; purchase a specially equipped van to transport D.C. Village patients to off-campus events and therapy not provided at the facility; fund pre-certification costs for residential facilities for the mentally retarded and habilitation day programming for Forest Haven clients; provide general maintenance and repairs at Forest Haven; provide funds to increase the entry level salaries of vacant social worker positions; purchase automobiles for social workers; provide program services for Latino youth; assist in the payment of

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requirements; increase outplacement efforts at Forest Haven; align energy with projected expenditures; fund current positions at Forest Haven; establish a minimum security unit at St. Elizabeths; and provide outreach and crisis services to children and adolescents in District schools.

Services will be maintained at FY 1990 levels in FY 1991 for the Medicaid Claims Process System, Food Stamp Redemption and Procurement Management Subsystem, direction and coordination of social services programs, day care services, income maintenance programs, rehabilitation services, alcohol and drug treatment, prevention and education services, ambulatory health services, D.C. Village, long term care, preventive health, and mental health programs.

Nonappropriated Budget Request

The department's estimated FY 1991 nonappropriated budget is $392,717,000 and 3,086 full-time equivalent positions, a decrease of $23,566,000 and 643 full-time equivalent positions below FY 1990.

Major federal grants to be funded in FY 1991 are as follows:

Medicaid Program

The FY 1991 request is $210,895,000 and 1,084 full-time equivalent positions, a decrease of $22,975,000 and 149 positions below FY 1990.

Aid to Families with Dependent Children (AFDC)

The FY 1991 estimated request is $60,613,000 and 241 full-time equivalent positions, an increase over FY 1990 of $341,000 and a decrease of 59 full-time equivalent positions due to the decreasing number of clients.

Foster Care

The estimated FY 1991 budget is $6,011,000 and 56 full-time equivalent positions, a decrease of $2,804,000 and ten full-time equivalent positions below FY 1990.

Block Grants

The estimated FY 1991 request is $23,623,000 and 357 full-time equivalent positions, a decrease of $221,000 below FY 1990 and an increase of ten full-time equivalent positions. Funding is from the Alcohol Drug Abuse Mental Health; Community Services; Maternal and Child Health Services; Preventive Health Services; and Social Services Block Grants.

Food Stamp Program

The FY 1991 estimated budget is $7,457,000 and 124 full-time equivalent positions, an increase of $353,000 and a decrease of 15 full-time equivalent positions from FY 1990.

Vocational Rehabilitation

The FY 1991 estimated budget is $11,993,000 no change from FY 1990 and 297 full-time equivalent positions, a decrease of one full-time equivalent position below FY 1990.

Special Supplemental Food Program for Women, Infants and Children (WIC)
The FY 1991 request is estimated to be $6,088,000 and 18 full-time equivalent positions, a decrease of $154,000 below FY 1990 and no change in full-time equivalent positions.

Family Support Act
The FY 1991 estimated budget is $3,400,000 and no full-time equivalent positions.

AIDS Program Grants
The FY 1991 estimated budget is $4,032,000 and 37 full-time equivalent positions, a decrease of $1,341,000 and 22 full-time equivalent positions below FY 1990.

Federal Subsidy P.L. 98-621
The FY 1991 estimated request is $12,000,000, and 250 full-time equivalent positions, a decrease of $6,000,000 and 410 full-time equivalent positions. This decrease is due to the declining federal subsidy as provided in P.L. 98-621.

Federal Beneficiaries Payment for Mental Health Services
The FY 1991 estimated budget is $7,500,000 and 109 full-time equivalent positions, no change from FY 1990.

Child Support Enforcement
The FY 1991 estimated request is $5,615,000 and 140 full-time equivalent positions, no change from FY 1990.

Other Federal Grants
The FY 1991 estimated request is $7,179,000 and 292 full-time equivalent positions.

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The remainder of the nonappropriated request is comprised of $224,000 and two full-time equivalent positions in private revenue; $20,899,000 and 43 full-time equivalent positions in other revenue; and $5,188,000 and 36 full-time equivalent positions in Intra-District revenue.

PROGRAM PERFORMANCE DATA

	FY 1988	FY 1989	FY 1990	FY 1991
ADFC Program:				
Average Monthly Caseload	18,445	18,010	17,800	17,600
Average Monthly Benefit (District)	$178	$184	$192	$201
Emergency Assistance				
Applications Taken	21,094	22,177	23,500	24,900
Applications Approved	13,318	12,191	13,000	13,700
Average Payment				
(District)	$670	$443	$487	$536
(Federal)	$294	$147	$162	$178
Day Care Slots	6,739	6,739	7,139	7,524
Shelter Program				
Nights of Shelter	724,289	931,762	883,269	770,341
Homeless Clients	13,991	18,277	18,023	16,229
Foster Care				
Clients Served:				
Education:				
Residential Facilities	292	330	330	345
Traditional Foster Care	1,049	1,074	1,074	1,104
Specialized Consortium Services	500	550	550	550
Group Home/Residential	621	682	682	735

	FY 1988	FY 1989	FY 1990	FY 1991
Unit Cost:				
Traditional Foster Care	$4,440	$5,000	$5,000	$5,500
Group Homes/Residential	$24,600	$28,000	$28,000	$28,000
Mayor's Youth Leadership Institute				
Participating Students	500	500	...	...
Leadership Training	520	520	...	...a/
SYEP Placements	650	650	...	...
Habilitation Services				
Resident Census	263	256	245	115
Residents with Individual Habilitation Plans	255	180	245	115
Medicaid Revenue (In Millions)	$8.0	$3.3	$ 0	$ 0
Family Services				
Caseload:				
Homemaker	1,236 1/	936 1/	1,158	1,084
Chore	1,845 1/	1,722 1/	2,106	1,975
Protective Services				
Reports Received	1,031	875	900	1,000
General Public Assistance				
Average Monthly:				
Recipients	4,608	4,503	4,500	4,400
Caseload	4,454	4,361	4,350	4,300
Benefit	$249	$255	$262	$275

a/ In FY 1990 the Mayor's Youth Leadership Institute is being transferred to the Department of Employment Services.

1/ Excludes cases that were eligible but did not receive services (shortage of care givers).

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	FY 1988	FY 1989	FY 1990	FY 1991
District Supplemental to SSI Cases				
CRF Supplement	835	756	850	850
Income Maintenance				
Absent Parents Located	3,981	3,161	3,400	3,740
Quality Assurance				
Case Audits	13,500	13,500	13,500	13,500
Mental Retardation/ Developmental Disabilities				
Annual Placements	66	37	150	213
Pratt Clients Placed	5	10	130	115
D.C. Law 2-137 Clients Placed	61	27	20	96
Total Day Program Non-Medicaid Clients	N/A	N/A	70	111
Medicaid/Medical Charities				
Recipients Served	112,275	111,578	109,000	109,000
Private Nursing Home Days Per Month (As of End of Fiscal Year)	65,772	62,535	63,800	63,800
Drug Abuse				
Out Patients Treated	8,124	6,736	9,500	11,000
Patients Completing Treatment	798	864	1,250	2,000
Ambulatory Health Care				
Pediatric Visits	60,355	59,275	60,000	65,000
OB/GYN Visits	23,583	24,394	26,000	27,500
School Health Services	194,000	206,253	187,000	188,000

	FY 1988	FY 1989	FY 1990	FY 1991
D.C. Village				
Bed Availability	444	427(a)	400(a)	444
Admissions	79	113	120	110
Patient Care Days (000's)	154	152	136	153
D.C. Village				
Occupancy Rate	95%	98%	95%	38%
Long Term Care				
Personal Care Hours	1,784,250	956,498	929,664	976,147
Home Care Visits	5,000	4,533	4,000	4,000
Homebound Persons with AIDS Provided Appropriate Medical Services	-0-	10	30	60
J.B. Johnson				
Occupancy Rate	98%	93%	99%	93%
Preventive Health Services				
Sexually-Transmitted Disease (STD) Clinic Visits	29,790(c)	26,250(c)	26,250	26,250

(a) In FY 1989, extended sick leave of health technician reduced the number of hypertension screenings.

(c) Clinic services in STD Clinics were below target in FY 1988 FY 1989 due to gradual decline in funded positions, and will remain at that level.

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	FY 1988	FY 1989	FY 1990	FY 1991
Laboratory Specimens Processed	369,400	414,800(f)	400,000	400,000
Calendar Year				
New AIDS Cases	462	450***	600	925
HIV Antibody Tests Performed	3,910	5,000	5,000	6,000
Cancer Screenings	476	370(f)	2,400(f)	2,400
Adult Services				
Emergency Psychiatric Response Division Visits	...	...	...	10,000
24-Hour Facilities On-Ward Census As of 9/30	...	1,035	867	620
Contract Services-Avg. Census				
Case Management	577	580	680	880
Contract Supported Living Arrangement - Beds				
Comm. Res. Facilities - Crises	33	33	33	40

***Date represents period from January 1, - November 30, 1990.

(f) In FY 1989, the laboratory processed more than the expected number of specimens following a decision by D.C. General Hospital to discontinue laboratory services for Southeast STD Clinic, and greater demand to process drug and HIV specimens. This was accomplished through overtime pay and the filling of some vacant positions. The laboratory is expected to maintain this level of service in FY 1990 and FY 1991.

	FY 1988	FY 1989	FY 1990	FY 1991
Comm. Res. Facilities - Other	...	40	90	140
Apartment & Shared Housing	...	260	335	410
Other Living Arrangement - Beds				
Comm. Res. Facilities	...	600	650	700
24-Hour Facilities On-Ward Census (as of 9/30)				
Acute Psychiatric Hospital	143	145	153	130
Inpatient Services Bureau	509	530	359	320
Residential Services Bureau	320	267	280	95
Nursing Care Division	92	93	75	75
Contract Services - Average Census				
Case Management	577	580	680	880
Psychosocial Rehab./ Socialization	480	480	480	480
Vocational Training	28	28	28	28
In-Home Respite	9	9	9	...
Child/Youth Services (Number Served):				
Mother-Infant Program	22	50	50	50
Youth Forensic Services	220	270	270	270
Case Management	...	100	250	500
Residential Treatment Facility (Hurt Home)	...	0	24	24

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

AGENCY EXPENDITURE SUMMARY & BUDGET JUSTIFICATION 2A

FUND: (Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)

Forensic Services				
Pre-Trial Outpatient:				
Screenings & Evaluations	...	1,705	1,912	1,912
Post-Trial Outpatient:				
Consultations	...	2,123	200	200
Inpatient:				
Pre-Trial Patient Days	...	29,500	33,356	33,356
Post-Trial Patient Days	...	79,060	81,578	81,578

DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

AGENCY SUMMARY – CONTROL CENTER & OBJECT CLASS LEVELS

3

FUND: (Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)

CONTROL CENTER		FY 1979—FY 1981 APPROPRIATED EXPENDITURES								FY 1981 NONAPPROPRIATED EXPENDITURES						FY 1981 Gross Expenditure Budget	
		FY 1979 Actual Expenditures		FY 1980 Budgeted Expenditures		FY 1981 Proposed Expenditures		FY 1980—FY 1981 Net Change (+/–)		Federal Funds		Private & Other Funds		Intra-District Sales			
Code	Name	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	TFT Pos.	Amount	TFT Pos.	Amount	TFT Pos.	Amount	Total Pos.	Amount
DD	Executive Direction and Support	462	25,841	430	28,582	400	27,079	-30	-1,503	325	28,736	43	2,799	...	21	768	58,635
CS	Commissioner of Social Services	72	30,531	57	24,213	24	3,364	-33	-20,849	23	1,021	...	82	2	56	49	4,523
AF	Aid to Families with Dependent Children/Emergency Assistance	...	44,739	...	51,252	...	48,630	...	-2,622	...	44,120	...	3,200	...	...	...	95,950
DC	Child Day Care	...	21,346	13	21,622	13	22,642	...	+1,020	8	1,020	...	...	1	51	22	23,713
FC	Foster Care	...	37,016	...	42,753	...	18,092	...	-24,661	...	2,613	...	...	...	1,400	...	22,105
[illegible]	Bureau of Habilitation Services	220	17,519	219	11,916	217	11,871	-2	-45	139	3,000	...	160	1	104	357	15,135
FS	Family Services Administration	139	11,813	126	12,208	216	31,256	+90	+19,048	152	9,679	...	...	7	708	375	41,643
	TOTAL AGENCY																
11	Regular Pay																
12	Other Regular Pay																
13	Additional Gross Pay																
14	Fringe Benefits																
	TOTAL PERSONAL SERVICES																
20	Supplies																
30a	Energy																
30b	Communications																
30c	Building Rent																
40	Other Services & Charges																
50	Subsidies & Transfers																
60	Land & Buildings																
70	Equipment & Equipment Rental																
	TOTAL NONPERSONAL SERVICES																
	TOTAL AGENCY																
	Average CFT Employment																
	Average Non-CFT Employment																
	Total Average FTE Employment																
	Average CFT Salary																
	Average Non-CFT Salary																
	Average FTE Salary																

OBJECT CLASS DETAIL

PERSONNEL SUMMARY

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

AGENCY SUMMARY – CONTROL CENTER & OBJECT CLASS LEVELS

3

FUND: (Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)

CONTROL CENTER		FY 1989—FY 1991 APPROPRIATED EXPENDITURES								FY 1991 NONAPPROPRIATED EXPENDITURES						FY 1991 Gross Expenditure Budget	
Code	Name	FY 1989 Actual Expenditures		FY 1990 Budgeted Expenditures		FY 1991 Requested Expenditures		FY 1990—FY 1991 Net Change (+/-)		Federal Funds		Private & Other Funds		Intra-District Sales			
		CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	TFT Pos.	Amount	TFT Pos.	Amount	TFT Pos.	Amount	Total Pos.	Amount
GP	General Public Assistance/ Supplemental Security Income	...	16,846	...	17,756	...	18,112	...	+356	...	70	...	1,100	...	...	...	19,282
IM	Income Maintenance Administration	391	25,546	378	26,307	427	31,639	+49	+5,332	560	22,444	...	2,132	...	39	987	56,254
MR	Mental Retardation & Developmental Disabilities Administration	210	24,210	152	24,968	139	31,225	-13	+6,257	22	508	...	...	2	33	163	31,766
RS	Rehabilitation Services Administration	2	7,244	3	9,040	3	9,679	...	+639	299	10,133	...	...	...	44	302	19,856
YS	Youth Services Administration	667	36,477	582	40,073	556	39,936	-26	-137	17	952	...	7	5	442	578	41,337
	TOTAL AGENCY																
OBJECT CLASS DETAIL																	
11	Regular Pay																
12	Other Regular Pay																
13	Additional Gross Pay																
14	Fringe Benefits																
	TOTAL PERSONAL SERVICES																
20	Supplies																
30a	Energy																
30b	Communications																
30c	Building Rent																
40	Other Services & Charges																
50	Subsidies & Transfers																
60	Land & Buildings																
70	Equipment & Equipment Rental																
	TOTAL NONPERSONAL SERVICES																
	TOTAL AGENCY																
PERSONNEL SUMMARY	Average CFT Employment																
	Average Non-CFT Employment																
	Total Average FTE Employment																
	Average CFT Salary																
	Average Non-CFT Salary																
	Average FTE Salary																

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

AGENCY SUMMARY – CONTROL CENTER & OBJECT CLASS LEVELS

3

FUND: (Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)

CONTROL CENTER		FY 1990—FY 1991 APPROPRIATED EXPENDITURES								FY 1991 NONAPPROPRIATED EXPENDITURES						FY 1991 Gross Expenditure Budget	
Code	Name	FY 1990 Actual Expenditures		FY 1990 Budgeted Expenditures		FY 1991 Requested Expenditures		FY 1990—FY 1991 Net Change (+/-)		Federal Funds		Private & Other Funds		Intra-District Sales			
		CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	TFT Pos.	Amount	TFT Pos.	Amount	TFT Pos.	Amount	Total Pos.	Amount
MM	Medicaid/Medical Charities	...	162,383	...	162,695	...	170,684	...	+7,989	...	165,182	...	528	...	...	...	336,394
CH	Commissioner of Public Health	99	10,070	88	13,605	145	17,398	+57	+3,793	47	9,928	...	38	...	114	192	27,478
AD	Alcohol and Drug Abuse Administration	254	27,051	229	33,615	222	34,261	-7	+646	63	2,472	...	2	...	1,264	285	37,999
AH	Ambulatory Health Care Administration	376	20,483	329	23,473	324	23,826	-5	+353	201	5,987	...	4	...	190	525	30,007
CV	D.C. Village	454	17,620	420	18,471	458	20,449	+38	+1,978	192	8,627	...	806	...	...	650	29,882
LT	Long Term Care Administration	48	10,086	47	11,617	40	11,492	-7	-125	22	7,433	...	460	...	...	62	19,385
	TOTAL AGENCY																
OBJECT CLASS DETAIL																	
11	Regular Pay																
12	Other Regular Pay																
13	Additional Gross Pay																
14	Fringe Benefits																
	TOTAL PERSONAL SERVICES																
20	Supplies																
30a	Energy																
30b	Communications																
30c	Building Rent																
40	Other Services & Charges																
50	Subsidies & Transfers																
60	Land & Buildings																
70	Equipment & Equipment Rental																
	TOTAL NONPERSONAL SERVICES																
	TOTAL AGENCY																
PERSONNEL SUMMARY																	
	Average CFT Employment																
	Average Non-CFT Employment																
	Total Average FTE Employment																
	Average CFT Salary																
	Average Non-CFT Salary																
	Average FTE Salary																

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

AGENCY SUMMARY – CONTROL CENTER & OBJECT CLASS LEVELS

3

FUND: (Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)

CONTROL CENTER		FY 1989—FY 1991 APPROPRIATED EXPENDITURES								FY 1991 NONAPPROPRIATED EXPENDITURES						FY 1991 Gross Expenditure Budget	
Code	Name	FY 1989 Actual Expenditures		FY 1990 Budgeted Expenditures		FY 1991 Requested Expenditures		FY 1990—FY 1991 Net Change (+/–)		Federal Funds		Private & Other Funds		Intra-District Sales			
		CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	TPT Pos.	Amount	TPT Pos.	Amount	TPT Pos.	Amount	Total Pos.	Amount
PH	Preventive Health Care Services Administration	114	7,804	105	8,563	96	7,960	-9	-603	87	4,665	...	93	9	456	192	13,174
CM	Commissioner of Mental Health	141	8,547	90	9,331	141	9,119	+51	-212	3	219	...	145	...	38	144	9,521
DA	Deputy for Administration	722	33,844	705	33,801	717	35,164	+12	+1,363	123	5,847	...	4,066	...	6	840	45,083
AS	Adult Services Administration	741	50,360	701	44,745	1,042	51,263	+341	+6,518	609	27,339	...	5,416	4	86	1,655	84,104
CY	Child/Youth Services Administration	365	11,891	297	18,175	317	40,171	+20	+21,996	4	244	2	85	5	136	328	40,636
FO	Forensic Services Administration	307	11,892	271	12,984	300	11,983	+29	-1,001	109	4,167	...	...	...	...	409	16,150
	TOTAL AGENCY																
OBJECT CLASS DETAIL																	
11	Regular Pay																
12	Other Regular Pay																
13	Additional Gross Pay																
14	Fringe Benefits																
	TOTAL PERSONAL SERVICES																
20	Supplies																
30a	Energy																
30b	Communications																
30c	Building Rent																
40	Other Services & Charges																
50	Subsidies & Transfers																
60	Land & Buildings																
70	Equipment & Equipment Rental																
	TOTAL NONPERSONAL SERVICES																
	TOTAL AGENCY																
PERSONNEL SUMMARY																	
	Average CFT Employment																
	Average Non-CFT Employment																
	Total Average FTE Employment																
	Average CFT Salary																
	Average Non-CFT Salary																
	Average FTE Salary																

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DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

AGENCY SUMMARY – CONTROL CENTER & OBJECT CLASS LEVELS

8

FUND: (Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)

CONTROL CENTER		FY 1989—FY 1991 APPROPRIATED EXPENDITURES								FY 1991 NONAPPROPRIATED EXPENDITURES						FY 1991 Gross Expenditure Budget	
Code	Name	FY 1989 Actual Expenditures		FY 1990 Budgeted Expenditures		FY 1991 Requested Expenditures		FY 1990—FY 1991 Net Change (+/-)		Federal Funds		Private & Other Funds		Intra-District Sale			
		CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	TFT Pos.	Amount	TFT Pos.	Amount	TFT Pos.	Amount	Total Pos.	Amount
C	Grant Contingency	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
	TOTAL AGENCY	5,784	671,159	5,242	701,765	5,797	727,295	+555	+25,530	3,005	366,406	45	21,123	36	5,188	8,883	1,120,012

OBJECT CLASS DETAIL

Code	Name	FY 1989 Actual Amount	FY 1990 Budgeted Amount	FY 1991 Requested Amount	FY 1990—FY 1991 Net Change Amount	Federal Funds Amount	Private & Other Funds Amount	Intra-District Sale Amount	FY 1991 Gross Expenditure Budget Amount
11	Regular Pay	152,021	166,969	180,138	+13,169	...	...	...	180,138
12	Other Regular Pay	19,704	17,264	16,823	-441	84,180	1,381	1,307	103,691
13	Additional Gross Pay	18,421	6,018	4,993	-1,025	2,164	15	...	7,172
14	Fringe Benefits	22,215	21,188	21,474	+286	9,250	161	133	31,018
	TOTAL PERSONAL SERVICES	212,361	211,439	223,428	+11,989	95,594	1,557	1,440	322,019
20	Supplies	14,326	14,504	15,158	+654	5,611	279	353	21,401
30a	Energy	8,304	8,686	9,092	+406	681	82	...	9,855
30b	Communications	4,178	3,372	3,119	-253	7	9	...	3,135
30c	Building Rent	20,231	20,545	19,528	-1,017	118	210	...	19,856
40	Other Services & Charges	58,440	70,395	96,867	+26,472	26,055	9,863	1,465	134,250
50	Subsidies & Transfers	349,081	367,168	354,613	-12,555	236,071	7,803	1,870	600,357
60	Land & Buildings	...	...	...	...	...	...	...	0
70	Equipment & Equipment Rental	4,238	5,656	5,490	-166	2,269	1,320	60	9,139
	TOTAL NONPERSONAL SERVICES	458,798	490,326	503,867	+13,541	270,812	19,566	3,748	797,993
	TOTAL AGENCY	671,159	701,765	727,295	+25,530	366,406	21,123	5,188	1120,012

PERSONNEL SUMMARY

Name	FY 1989 Actual	FY 1990 Budgeted	FY 1991 Requested	FY 1990—FY 1991 Net Change	Federal Funds	Private & Other Funds	Intra-District Sale	FY 1991 Gross Expenditure Budget
Average CFT Employment	4,369	5,242	5,797	+555				5,797
Average Non-CFT Employment	729	546	508	-38	3,005	45	36	3,594
Total Average FTE Employment	5,098	5,788	6,305	+617	3,005	45	36	9,391
Average CFT Salary	35	32	31	-1				31
Average Non-CFT Salary	27	32	33	+1	28	31	36	29
Average FTE Salary	34	32	31	-1	28	31	36	30

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

Fund (Name & Code): GENERAL (100)

AGENCY (Name & Code): DEPARTMENT OF HUMAN SERVICES (JA) CONTROL CENTER (Name & Code): EXECUTIVE DIRECTION AND SUPPORT(DD)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (—)		Redirections In/Out (+/-)		Transfers In/Out (+/-)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/-)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	[illegible]	CFT Pos.	Amount	CFT Pos.	Amount
DD00		OFFICE OF THE DIRECTOR														
		Base Reductions														
	6.1	Base reduction for FY 1990 equipment recission														
		- Equipment & Equipment Rental	70	...	130	...	-50								...	-50
	9.1	Base reduction for continuing full-time positions														
		- DS-14 Special Assistant	11	28	1,101	-1	-52								-1	-52
		- DS-13 Executive Assistant	11	28	1,101	-1	-44								-1	-44
		- DS-11 Correspondence and Comm. Specialist	11	28	1,101	-1	-31								-1	-37
		- Fringe Benefits	14	...	120	...	-13								...	-13
		Redirections														
	14.2	Redirection-in from Office of Self-Sufficiency (DDSS) for program services														
		- DS-12 Program Analyst	11	28	1,101			+1	+42						+1	+42
		- DS-09 Administrative Assistant	11	28	1,101			+1	+30						+1	+30
		- Fringe Benefits	14	...	120			...	+8						...	+8
		- Other Services and Charges	40	...	100			...	+50						...	+50
	15.1	Redirection-out to Office of Administrative Support (DDAS) for personal services														
		- DS-14 Chief	11	28	1,101			-1	-56						-1	-56
		- DS-12 Staff Assistant	11	28	1,101			-3	-114						-3	-114
		TOTAL CONTROL CENTER														

Form JA-89

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

GENERAL (100)

AGENCY: DEPARTMENT OF HUMAN SERVICES (JA) CONTROL CENTER: EXECUTIVE DIRECTION AND SUPPORT(10)

Resp. Center Code	Sub Item No.	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	[illegible]	CFT Pos.	Amount	CFT Pos.	Amount
		- DS-11 Staff Assistant	11	28	1,101			-1	-32						-1	-32
		- DS-09 Staff Assistant	11	28	1,101			-2	-54						-2	-54
		- DS-09 Correspondence Clerk	11	28	1,101			-1	-28						-1	-28
		- DS-04 Clerk	11	28	1,101			-1	-16						-1	-16
		- Fringe Benefits	14	...	120			...	-33						...	-33
	16.1	Redirection-out to Office of Special Programs														
		and Services (DOPS) for personal services														
		- DS-13 Program Specialist	11	28	1,101			-1	-48						-1	-48
		- DS-13 Program Evaluation Coordinator	11	28	1,101			-1	-54						-1	-54
		- DS-13 Women's Program Manager	11	28	1,101			-1	-43						-1	-43
		- DS-13 Hispanic Program Specialist	11	28	1,101			-1	-47						-1	-47
		- DS-12 Program Evaluation Coordinator	11	28	1,101			-1	-41						-1	-41
		- DS-12 Program Policy Analyst	11	28	1,101			-1	-41						-1	-41
		- Fringe Benefits	14	...	120			...	-30						...	-30
	18.3	Redirection-in from Office of Policy and														
		Planning (OOP) for critical positions														
		- DS-9 Public Information Specialist	11	28	1,101			+1	...						+1	...
		Increases														
	62.1	Increase for FY 1990 pay adjustment														
		- Regular Pay	11	28	1,101								...	+62	...	+62
		- Fringe Benefits	14	...	120								...	+8	...	+8
		TOTAL CONTROL CENTER														

DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

GENERAL (100)
(Name & Code)

AGENCY: DEPARTMENT OF HUMAN SERVICES (JA)
(Name & Code)

CONTROL CENTER: EXECUTIVE DIRECTION AND SUPPORT (DD)
(Name & Code)

Resp. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
	63.0	Increase for critical positions														
		- Regular Pay	11	28	1,101								...	+16	...	+16
		- Fringe Benefits	14	...	120								...	+2	...	+2
	64.0	Increase for personal services shortfalls														
		- Other Regular Pay	12	...	12								...	+62	...	+62
		- Fringe Benefits	14	...	120								...	+11	...	+11
		Subtotal Responsibility Center DDDD				[-3]	[-190]	[-12]	[-507]	[...]	[...]		[...]	[+161]	[-15]	[-536]
DDAS		OFFICE OF ADMINISTRATIVE SUPPORT														
		Redirections														
	15.3	Redirection-in from Office of Self-Sufficiency														
		(DDSS) for nonpersonal services														
		- Supplies	20	...	...			...	+15						...	+15
		- Other Services and Charges	40	...	...			...	+83						...	+83
	15.3	Redirection-in from Office of the Director														
		(DDDD) for personal services														
		- DS-14 Chief	11	...	...			+1	+56						+1	+56
		- DS-12 Staff Assistant	11	...	...			+3	+114						+3	+114
		- DS-11 Staff Assistant	11	...	...			+1	+32						+1	+32
		- DS-9 Staff Assistant	11	...	...			+2	+54						+2	+54
		- DS-9 Correspondence Clerk	11	...	...			+1	+28						+1	+28
		- DS-4 Clerk	11	...	...			+1	+16						+1	+16
		TOTAL CONTROL CENTER														

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DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

FUND (Name & Code): GENERAL (100) AGENCY (Name & Code): DEPARTMENT OF HUMAN SERVICES (JA) CONTROL CENTER (Name & Code): EXECUTIVE DIRECTION AND SUPPORT (DD)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		- Fringe Benefits	14	...	...			...	+33						...	+33
	18.4	Redirection-in from Office of Facilities														
		Management and Administrative Services (DDFM)														
		for personal services														
		- DS-5 Correspondence Clerk	11	...	...			+1	...						+1	...
		- DS-5 Secretary	11	...	...			+1	...						+1	...
		Increases														
	62.1	Increase for FY 1990 pay adjustment														
		- Regular Pay	11	...	...								...	+36	...	+36
		- Fringe Benefits	14	...	...								...	+4	...	+4
	63.0	Increase for critical positions														
		- Regular Pay	11	...	...								...	+43	...	+43
		- Fringe Benefits	14	...	...								...	+4	...	+4
	80.1	Increase for energy														
		- Energy	30	...	...								...	+205	...	+205
		Subtotal Responsibility Center DDAS				[...]	...]	[+11]	+431]	[...]	[...]		[...]	+292]	[+11]	+723]
DDCP		OFFICE OF CONTRACTS, PROCUREMENT,														
		AND MATERIEL MANAGEMENT														
		Base Reductions														
	2.1	Base reduction for FY 1990 term and temporary														
		savings recission														
		- Other Regular Pay	12	...	409	...	-380								...	-380
		TOTAL CONTROL CENTER														

*See Schedule 4.

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)

CONTROL CENTER: (Name & Code) EXECUTIVE DIRECTION AND SUPPORT(DD)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Identify Funding	CFT Pos.	Amount	CFT Pos.	Amount
		- Fringe benefits	14	...	283	...	-42								...	-42
	3.1	Base reduction for FY 1990 salary lapse														
		recission														
		- Regular Pay	11	85	2,526	...	-53								...	-53
		- Fringe Benefits	14	...	283	...	-4								...	-4
	4.1	Base reduction for FY 1990 early-out savings														
		recission														
		- Regular Pay	11	85	2,526	...	-39								...	-39
		- Fringe Benefits	14	...	283	...	-3								...	-3
	5.1	Base reduction for FY 1990 energy recission														
		- Energy	30	...	41	...	-31								...	-31
	8.1	Base reduction for a one percent vacancy lapse														
		rate														
		- Regular Pay	11	85	2,526	...	-39								...	-39
		- Fringe Benefits	14	...	283	...	-3								...	-3
		Redirections														
	17.1	Redirection-out to Office of Facilities														
		Management and Administrative Services (DDFM)														
		for personal services														
		- RW-06 Warehouse Worker	11	85	2,526			-1	-25						-1	-25
		- DS-05 Clerk (Typing)	11	85	2,526			-1	-21						-1	-21
		TOTAL CONTROL CENTER														

*See Schedule 4a

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER 7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA) CONTROL CENTER: (Name & Code) EXECUTIVE DIRECTION AND SUPPORT(DC)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		- Fringe Benefits	14	...	283			...	-5						...	-5
		Increases														
	62.1	Increase for FY 1990 pay adjustment														
		- Regular Pay	11	89	2,520								...	+161	...	+161
		- Fringe Benefits	14	...	283								...	+21	...	+21
	63.0	Increase for critical positions														
		- Regular Pay	11	89	2,520								...	+60	...	+60
		- Fringe Benefits	14	...	283								...	+8	...	+8
	64.0	Increase for personal service shortfalls														
		- Other Regular Pay	12	...	409								...	+144	...	+144
		- Fringe Benefits	14	...	283								...	+27	...	+27
		Subtotal Responsibility Center DDCP				[...]	[-594]	[-2]	[-51]	[...]	[...]		[...]	[+429]	[-2]	[-216]
DDDC		OFFICE OF THE CONTROLLER														
		Base Reductions														
	1.1	Base reduction for FY 1990 DS-11 and above positions														
		- DS-13 Revenue Program Officer	11	93	3,341	-1	...								-1	...
		- DS-12 Operating Accountant	11	93	3,341	-1	...								-1	...
		- Regular Pay	11	93	3,341	...	-81								...	-81
		- Fringe Benefits	14	...	213	...	-9								...	-9
	3.1	Base reduction for FY 1990 salary lapse recission														
		- Regular pay	11	93	3,341	...	-40								...	-40
		TOTAL CONTROL CENTER														

CO 110000-(6.1) *See Schedule 4a

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

GENERAL (100)
(Name & Code)

AGENCY: DEPARTMENT OF HUMAN SERVICES (JA)
(Name & Code)

CONTROL CENTER: EXECUTIVE DIRECTION AND SUPPORT(DD)
(Name & Code)

Resp. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available.		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		- Fringe benefits	14	...	213	...	-9								...	-9
	4.1	Base reduction for FY 1990 early-out savings recission														
		- Regular pay	11	93	3,341	...	-31								...	-31
		- Fringe benefits	14	...	213	...	-7								...	-7
	6.1	Base reduction for FY 1990 equipment recission														
		- Equipment and Equipment Rental	70	...	90	...	-20								...	-20
	8.1	Base reduction for a one percent vacancy lapse rate														
		- Regular Pay	11	93	3,341	...	-34								...	-34
		- Fringe Benefits	14	...	213	...	-3								...	-3
	9.1	Base reduction for continuing full-time positions														
		- DS-13 Cost Accountant	11	93	3,341	-1	-44								-1	-44
		- DS-13 Financial Management Advisor	11	93	3,341	-1	-44								-1	-44
		- DS-13 Supervisory Budget Analyst	11	93	3,341	-1	-44								-1	-44
		- DS-12 Operating Accountant	11	93	3,341	-1	-37								-1	-37
		- DS-08 Accounting Technician	11	93	3,341	-1	-23								-1	-23
		- DS-07 Accounting Technician	11	93	3,341	-2	-42								-2	-42
		- DS-13 Administrative Officer	11	93	3,341	-1	-44								-1	-44
		- DS-09 Collection Agent	11	93	3,341	-2	-52								-2	-52
		TOTAL CONTROL CENTER														

DS 11400-69 (4/..) *See Schedule ..

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

GENERAL (100)

AGENCY: DEPARTMENT OF HUMAN SERVICES (JA) CONTROL CENTER: EXECUTIVE DIRECTION AND SUPPORT(DD)

Resp. Center Code	Sub-Item No.	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	[illegible]	CFT Pos.	Amount	CFT Pos.	Amount
		- Fringe Benefits	14	...	213	...	-34								...	-34
		Redirections														
	19.1	Redirection-out to Office of Program														
		Operations (IMPO) for the Burial Assistance														
		Program														
		- Subsidies and Transfers	50	...	500			...	-500						...	-500
		Increases														
	62.1	Increase for FY 1990 pay adjustment														
		- Regular Pay	11	93	3,341								...	+213	...	+213
		- Fringe Benefits	14	...	213								...	+26	...	+26
	64.0	Increase for personal service shortfalls														
		- Other Regular Pay	12	...	89								...	+163	...	+163
		- Fringe Benefits	14	...	213								...	+31	...	+31
		Subtotal Responsibility Center DDDC				[-12]	[-606]	[...]	[-500]	[...]	[...]		[...]	+433	[-12]	[-673]
DDDH		OFFICE OF FAIR HEARINGS														
		Base Reductions														
	3.1	Base reduction for FY 1990 salary lapse														
		recission														
		- Regular Pay	11	4	232	...	-2								...	-2
		- Fringe Benefits	14	...	24	...	-1								...	-1
	4.1	Base reduction for FY 1990 early-out savings														
		recission														
		- Regular Pay	11	4	232	...	-1								...	-1
		TOTAL CONTROL CENTER														

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DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)

CONTROL CENTER: (Name & Code) EXECUTIVE DIRECTION AND SUPPORT(DD)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		Increases														
	62.1	Increase for FY 1990 pay adjustment														
		- Regular Pay	11	4	232								...	+23	...	+23
		- Fringe Benefits	14	...	24								...	+3	...	+3
	64.0	Increase for personal service shortfalls														
		- Other Regular Pay	12	...	...								...	+13	...	+13
		- Fringe Benefits	14	...	24								...	+3	...	+3
		Subtotal Responsibility Center DDOH				[...]	[-4]	[...]	[...]	[...]	[...]		[...]	[+42]	[...]	[+38]
DDOI		OFFICE OF INVESTIGATIONS AND COMPLIANCE														
		Base Reductions														
	1.1	Base reduction for FY 1990 DS-11 and above positions														
		- DS-12 Supervisory Quality Control Examiner	11	38	1,438	-1	...								-1	...
		- DS-11 Quality Control Examiner	11	38	1,438	-2	...								-2	...
		- DS-11 Staff Assistant	11	38	1,438	-1	...								-1	...
		- Regular Pay	11	38	1,438	...	-130								...	-130
		- Fringe Benefits	14	...	146	...	-14								...	-14
	3.1	Base reduction for FY 1990 salary lapse recission														
		- Regular Pay	11	38	1,438	...	-53								...	-53
		TOTAL CONTROL CENTER														

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

GENERAL (100) (Name & Code)

AGENCY: DEPARTMENT OF HUMAN SERVICES (JA) (Name & Code)

CONTROL CENTER: EXECUTIVE DIRECTION AND SUPPORT(DD) (Name & Code)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		- Fringe Benefits	14	...	146	...	-11								...	-11
	4.1	Base reduction for FY 1990 early-out savings														
		recission														
		- Regular Pay	11	38	1,438	...	-39								...	-39
		- Fringe Benefits	14	...	146	...	-8								...	-8
	5.1	Base reduction for FY 1990 energy recission														
		- Energy	30	...	58	...	-55								...	-55
	8.1	Base reduction for a one percent vacancy lapse														
		rate														
		- Regular Pay	11	38	1,438	...	-39								...	-39
		- Fringe Benefits	14	...	146	...	-3								...	-3
	11.1	Base reduction for contractual services														
		- Other Services and Charges	40	...	304	...	-100								...	-100
		Increases														
	62.1	Increase for FY 1990 pay adjustment														
		- Regular Pay	11	38	1,438								...	+108	...	+108
		- Fringe Benefits	14	...	146								...	+13	...	+13
	64.0	Increase for personal service shortfalls														
		- Other Regular Pay	12	...	...								...	+68	...	+68
		- Fringe Benefits	14	...	146								...	+13	...	+13
		Subtotal Responsibility Center DDUI				[-4]	[-452]	[...]	[...]	[...]	[...]		[...]	[+202]	[-4]	[-250]
DDOP		OFFICE OF POLICY AND PLANNING														
		TOTAL CONTROL CENTER														

*See Schedule 4a

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)

CONTROL CENTER: (Name & Code) EXECUTIVE DIRECTION AND SUPPORT(DD)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		Base Reductions														
	1.1	Base reduction for FY 1990 DS-11 and above positions														
		- DS-11 Staff Assistant	11	39	1,173	-1	...								-1	...
		- Regular Pay	11	39	1,173	...	-31								...	-31
		- Fringe Benefits	14	...	92	...	-4								...	-4
	3.1	Base reduction for FY 1990 salary lapse recission														
		- Regular Pay	11	39	1,173	...	-42								...	-42
		- Fringe Benefits	14	...	92	...	-5								...	-5
	4.1	Base reduction for FY 1990 early-out savings recission														
		- Regular Pay	11	39	1,173	...	-30								...	-30
		- Fringe Benefits	14	...	92	...	-3								...	-3
	6.1	Base reduction for FY 1990 equipment recission														
		- Equipment and Equipment Rental	70	...	99	...	-19								...	-19
	8.1	Base reduction for a one percent vacancy lapse rate														
		- Regular Pay	11	39	1,173	...	-31								...	-31
		- Fringe Benefits	14	...	92	...	-3								...	-3
	9.1	Base reduction for continuing full-time positions														
		- DS-13 Paralegal Specialist	11	39	1,173	-1	-44								-1	-44
		TOTAL CONTROL CENTER														

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER 7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA) CONTROL CENTER: (Name & Code) EXECUTIVE DIRECTION AND SUPPORT(DD)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		- DS-11 Legal Regulator	11	39	1,173	-1	-31								-1	-31
		- DS-11 Program Analyst	11	39	1,173	-1	-31								-1	-31
		- DS-09 Administrative Officer	11	39	1,173	-1	-26								-1	-26
		- Fringe Benefits	14	...	92	...	-13								...	-13
		Redirections														
	17.3	Redirection-out to the Office of Information Systems (DDDS) for personal services														
		- DS-12 Management Analyst	11	39	1,173			-1	...						-1	...
	17.8	Redirection-in from Office of the General Counsel (DDGC) for personal services														
		- DS-11 Program Analyst	11	39	1,173			+1	+40						+1	+40
		- Fringe Benefits	14	...	92			...	+4						...	+4
	17.10	Redirection-in from State Health Planning and Development Agency (DDSH) for personal services														
		- DS-13 Supervisory Public Health Analyst	11	39	1,173			+1	+53						+1	+53
		- Fringe Benefits	14	...	92			...	+6						...	+6
	18.1	Redirection-out to the Office of the Director (DDDD) for critical positions														
		- DS-7 Secretary	11	39	1,173			-1	...						-1	...
		Increases														
	62.1	Increase for FY 1990 pay adjustment														
		- Regular Pay	11	39	1,173								...	+76	...	+76
		TOTAL CONTROL CENTER														

*See Schedule 4a

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SEIRVICES (JA) CONTROL CENTER: (Name & Code) EXECUTIVE DIRECTION AND SUPPORT(DD)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		- Fringe Benefits	14	...	92								...	+9	...	+9
	64.0	Increase for personal service shortfalls														
		- Other Regular Pay	12	...	...								...	+55	...	+55
		- Fringe Benefits	14	...	92								...	+10	...	+10
		Subtotal Responsibility Center DDOP				[-5]	[-313]	[...]	[+103]	[...]	[...]		[...]	[+150]	[-5]	[-60]
DDOS		OFFICE OF INFORMATION SYSTEMS														
		Base Reductions														
	1.1	Base reduction for FY 1990 DS-11 and above positions														
		- DS-11 Computer Systems Analyst	11	34	1,009	-1	...								-1	...
		- Regular Pay	11	34	1,009	...	-31								...	-31
		- Fringe Benefits	14	...	161	...	-4								...	-4
	2.1	Base reduction for FY 1990 term and temporary savings recission														
		- Other Regular Pay	12	...	473	...	-336								...	-336
		- Fringe Benefits	14	...	161	...	-47								...	-47
	3.1	Base reduction for FY 1990 salary lapse recission														
		- Regular Pay	11	34	1,009	...	-19								...	-19
		- Fringe Benefits	14	...	161	...	-2								...	-2
	4.1	Base reduction for FY 1990 early-out savings recission														
		- Regular Pay	11	34	1,009	...	-14								...	-14
		TOTAL CONTROL CENTER														

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER 7

GENERAL (100) (Name & Code)

AGENCY: DEPARTMENT OF HUMAN SERVICES (JA) (Name & Code)

CONTROL CENTER: EXECUTIVE DIRECTION AND SUPPORT(DD) (Name & Code)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available CFT Pos.	Base Available Amount	Base Reductions (–) CFT Pos.	Base Reductions (–) Amount	Redirections In/Out (+/–) CFT Pos.	Redirections In/Out (+/–) Amount	Transfers In/Out (+/–) CFT Pos.	Transfers In/Out (+/–) Amount	Increases (+) Months Funded	Increases (+) CFT Pos.	Increases (+) Amount	FY 1990—FY 1991 Net Adjustment (+/–) CFT Pos.	FY 1990—FY 1991 Net Adjustment (+/–) Amount
		- Fringe Benefits	14	...	161	...	-1								...	-1
	6.1	Base reduction for FY 1990 equipment recission														
		- Equipment and Equipment Rental	70	...	1,204	...	-245								...	-245
	8.1	Base reduction for a one percent vacancy laspe														
		rate														
		- Regular pay	11	34	1,009	...	-8								...	-8
		- Fringe Benefits	14	...	161	...	-1								...	-1
	11.1	Base reduction for contractual services														
		- Other Services and Charges	40	...	626	...	-100								...	-100
	12.0	Base reduction for equipment														
		- Equipment and Equipment Rental	70	...	1,204	...	-100								...	-100
		Redirections														
	17.4	Redirection-in from Office of Policy and														
		Planning (DOOP) for personal services														
		- DS-09 Computer Programmer	11	34	1,009			+1	...						+1	...
	17.6	Redirection-in from Office of Self-Sufficiency														
		(DOSS) for personal services														
		- DS-12 Computer Systems Analyst	11	34	1,009			+1	...						+1	...
		Increases														
	62.1	Increase for FY 1990 pay adjustment														
		- Regular Pay	11	34	1,009								...	+87	...	+87
		TOTAL CONTROL CENTER														

*See Schedule C

DISTRICT OF COLUMBIA GOVERNMENT — FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

GENERAL (100) (Name & Code)

AGENCY: DEPARTMENT OF HUMAN SERVICES (JA) (Name & Code)

CONTROL CENTER: EXECUTIVE DIRECTION AND SUPPORT(DD) (Name & Code)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		- Fringe Benefits	14	...	161								...	+10	...	+10
	65.1	Increase for Automated Client Eligibility														
		Determination System (ACEDS) program														
		- Regular Pay	11	34	1,009								...	+320	...	+320
		- Fringe Benefits	14	...	161								...	+35	...	+35
		Subtotal Responsibility Center DDOS				[-1]	[-908]	[+2]	[...]	[...]	[...]		[...]	[+452]	[+1]	[-456]
DDOV		OFFICE OF VETERANS AFFAIRS														
		Base Reductions														
	3.1	Base reduction for FY 1990 salary lapse														
		recission														
		- Regular Pay	11	7	231	...	-15								...	-15
		- Fringe Benefits	14	...	24	...	-2								...	-2
	4.1	Base reduction for FY 1990 early-out savings														
		recission														
		- Regular Pay	11	7	231	...	-11								...	-11
		- Fringe Benefits	14	...	24	...	-1								...	-1
		Increases														
	62.1	Increase for FY 1990 pay adjustment														
		- Regular Pay	11	7	231								...	+12	...	+12
		- Fringe Benefits	14	...	24								...	+2	...	+2
		Subtotal Responsibility Center DDOV				[...]	-29]	[...]	[...]	[...]	[...]		[...]	[+14]	[...]	[-15]
DDFM		OFFICE OF FACILITIES MANAGEMENT														
		AND ADMINISTRATIVE SERVICES														
		TOTAL CONTROL CENTER														

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)

CONTROL CENTER: (Name & Code) EXECUTIVE DIRECTION AND SUPPORT (DD)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		Base Reductions														
	5.1	Base reduction for FY 1990 energy recission														
		- Energy	30	...	71	...	-50								...	-50
	9.1	Base reduction for continuing full-time positions														
		- DS-12 Facility Planner	11	79	2,057	-1	-37								-1	-37
		- RW-05 Motor Vehicle Operator	11	79	2,057	-1	-20								-1	-20
		- Fringe Benefits	14	...	208	...	-5								...	-5
		Redirections														
	17.2	Redirection-in from Office of Contracts, Procurement, and Materiel Management (OOCP) for personal services														
		- RW-06 Motor Vehicle Operator	11	79	2,057			+1	+25						+1	+25
		- DS-05 Clerk (Typing)	11	79	2,057			+1	+21						+1	+21
		- Fringe Benefits	14	...	208			...	+5						...	+5
	18.2	Redirection-out to Office of Administrative Services (OOAS) for critical positions														
		- RW-3 Laborer	11	79	2,057			-1	...						-1	...
		- RW-5 Plumbing Worker	11	79	2,057			-1	...						-1	...
		Increases														
	62.1	Increase for FY 1990 pay adjustment														
		- Regular Pay	11	79	2,057								...	+161	...	+161
		TOTAL CONTROL CENTER														

*See Schedule 4a

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DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

Fund (Name & Code): GENERAL (100)

AGENCY (Name & Code): DEPARTMENT OF HUMAN SERVICES (JA)

CONTROL CENTER (Name & Code): EXECUTIVE DIRECTION AND SUPPORT(B0)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Priority Ranking	CFT Pos.	Amount	CFT Pos.	Amount
		- Fringe Benefits	14	...	208								...	+21	...	+21
	63.0	Increase for critical positions														
		- Regular Pay	11	79	2,057								...	+67	...	+67
		- Fringe Benefits	14	...	208								...	+8	...	+8
	64.0	Increase for personal service shortfalls														
		- Other Regular Pay	12	...	34								...	+102	...	+102
		- Fringe Benefits	14	...	208								...	+19	...	+19
		Subtotal Responsibility Center DDFM				[-2]	[-112]	[...]	[+61]	[...]	[...]		[...]	[+378]	[-2]	[+317]
DDGC		OFFICE OF THE GENERAL COUNSEL														
		Base Reductions														
	9.1	Base reduction for continuing full-time positions														
		- DS-13 Attorney Advisor	11	8	266	-1	-44								-1	-44
		- Fringe Benefits	14	...	28	...	-4								...	-4
		Redirections														
	17.7	Redirection-out to Office of Policy and Planning (DDOP) for personal services														
		- DS-11 Program Analyst	11	8	266			-1	-40						-1	-40
		- Fringe Benefits	14	...	28			...	-4						...	-4
		Increases														
	62.1	Increase for FY 1980 pay adjustment														
		- Regular Pay	11	8	266								...	+33	...	+34
		TOTAL CONTROL CENTER														

Form JA-105

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER **7**

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA) CONTROL CENTER: (Name & Code) EXECUTIVE DIRECTION AND SUPPORT(DD)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Matching Funding	CFT Pos.	Amount	CFT Pos.	Amount
		- Fringe Benefits	14	...	28								...	+4	...	+4
	63.0	Increase for critical positions														
		- Regular Pay	11	8	266								...	+56	...	+56
		- Fringe Benefits	14	...	28								...	+7	...	+7
	64.0	Increase for personal service shortfalls														
		- Other Regular Pay	12	...	...								...	+21	...	+21
		- Fringe Benefits	14	...	28								...	+4	...	+4
		Subtotal Responsibility Center DDGC				[-1]	[-48]	[-1]	[-44]	[...]	[...]		[...]	[+126]	[-2]	[+34]
DDHC		OFFICE OF HEALTH CARE FINANCING														
		Increases														
	62.1	Increase for FY 1990 pay adjustment														
		- Regular Pay	11	...	607								...	+44	...	+44
		- Fringe Benefits	14	...	44								...	+5	...	+5
	64.0	Increase for personal service shortfalls														
		- Other Regular Pay	12	...	...								...	+27	...	+27
		- Fringe Benefits	14	...	44								...	+5	...	+5
		Subtotal Responsibility Center DDHC				[...]	[...]	[...]	[...]	[...]	[...]		[...]	[+81]	[...]	[+81]
DDPS		OFFICE OF SPECIAL PROGRAMS														
		AND SERVICES														
		Redirections														
	16.2	Redirection-in from Office of the Director														
		(DDOD) for personal services														
		- DS-13 Program Specialist	11	...	...			+1	+48						+1	+48
		TOTAL CONTROL CENTER														

*See Schedule

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)

CONTROL CENTER: (Name & Code) EXECUTIVE DIRECTION AND SUPPORT(DD)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	[illegible]	CFT Pos.	Amount	CFT Pos.	Amount
		- DS-13 Program Evaluation Coordinator	11	...	...			+1	+54						+1	+54
		- DS-13 Women's Program Manager	11	...	...			+1	+43						+1	+43
		- DS-13 Hispanic Program Specialist	11	...	...			+1	+47						+1	+47
		- DS-12 Program Evaluation Coordinator	11	...	...			+1	+41						+1	+41
		- DS-12 Program Policy Analyst	11	...	...			+1	+41						+1	+41
		- Fringe Benefits	14	...	...			...	+30						...	+30
		Increases														
	62.1	Increase for FY 1990 pay adjustment														
		- Regular Pay	11	...	...								...	+11	...	+11
		- Fringe Benefits	14	...	...								...	+1	...	+1
		Subtotal Responsibility Center DDPS				[...]	[...]	[+6]	[+304]	[...]	[...]		[...]	[+12]	[+6]	[+316]
DDSH		STATE HEALTH PLANNING AND														
		DEVELOPMENT AGENCY														
		Base Reductions														
	1.1	Base reduction for FY 1990 DS-11 and above														
		positions														
		- DS-12 Supvy Public Health Analyst	11	11	538	-1	...								-1	...
		- Regular Pay	11	11	538	...	-37								...	-37
		- Fringe Benefits	14	...	55	...	-4								...	-4
	3.1	Base reduction for FY 1990 salary lapse														
		recission														
		- Regular Pay	11	11	538	...	-13								...	-13
		TOTAL CONTROL CENTER														

DS 1100-91.1 *See Schedule 6a

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)

CONTROL CENTER: (Name & Code) EXECUTIVE DIRECTION AND SUPPORT(DD)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		- Fringe Benefits	14	...	55	...	-2								...	-2
	4.1	Base reduction for FY 1990 early-out savings recission														
		- Regular Pay	11	11	538	...	-10								...	-10
		- Fringe Benefits	14	...	55	...	-1								...	-1
	8.1	Base reduction for a one percent vacancy lapse rate														
		- Regular Pay	11	11	538	...	-1								...	-1
		Redirections														
	17.9	Redirection-out to Office of Policy and Planning (ODOP) for personal services														
		- DS-13 Supervisory Public Health Analyst	11	11	538			-1	-53						-1	-53
		- Fringe Benefits	14	...	55			...	-6						...	-6
		Increases														
	62.1	Increase for FY 1990 pay adjustment														
		- Regular Pay	11	11	538								...	+34	...	+34
		- Fringe Benefits	14	...	55								...	+4	...	+4
	63.0	Increase for critical positions														
		- Regular Pay	11	11	538								...	+34	...	+34
		- Fringe Benefits	14	...	55								...	+4	...	+4
	64.0	Increase for personal service shortfalls														
		- Other Regular Pay	12	...	...								...	+27	...	+27
		TOTAL CONTROL CENTER														

*See Schedule 4s

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)

CONTROL CENTER: (Name & Code) EXECUTIVE DIRECTION AND SUPPORT(DD)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Priority Funding	CFT Pos.	Amount	CFT Pos.	Amount
		- Fringe Benefits	14	...	55								...	+5	...	+5
		Subtotal Responsibility Center DDSH				[-1]	[-68]	[-1]	[-69]	[...]	[...]		[...]	[+108]	[-2]	[-19]
DDSS		OFFICE ON SELF-SUFFICIENCY														
		Base Reductions														
	1.1	Base reduction for FY 1990 DS-11 and above positions														
		- DS-12 Financial Management Advisor	11	4	144	-1	...								-1	...
		- Regular Pay	11	4	144	...	-37								...	-37
		- Fringe Benefits	14	...	15	...	-4								...	-4
	4.1	Base reduction for FY 1990 early-out savings recission														
		- Regular Pay	11	4	144	...	-1								...	-1
		- Fringe Benefits	14	...	15	...	-2								...	-2
		Redirections														
	14.1	Redirection-out to Office of the Director (DDOD) for program services														
		- DS-12 Program Analyst	11	4	144			-1	...						-1	...
		- DS-09 Administrative Assistant	11	4	144			-1	...						-1	...
		- Communications	30	...	1			...	-1						...	-1
		- Building Rent	30	...	127			...	-49						...	-49
		- Subsidies and Transfers	50	...	500			...	-80						...	-80
		TOTAL CONTROL CENTER														

DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

FUND (Name & Code): GENERAL (100)

AGENCY (Name & Code): DEPARTMENT OF HUMAN SERVICES (JA)

CONTROL CENTER (Name & Code): EXECUTIVE DIRECTION AND SUPPORT(DD)

Resp. Center Code	Sub-item No.	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1980–FY 1981 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Priority Number	CFT Pos.	Amount	CFT Pos.	Amount
	15.2	Redirection-out to Office of Administrative														
		Support (ODAS) for non-personal services														
		- Building Rent	30	...	127			...	-78						...	-78
		- Subsidies and Transfers	50	...	500			...	-20						...	-20
	17.5	Redirection-out to Office of Information														
		Systems (ODOS) for personal services														
		- DS-12 Computer Systems Analyst	11	4	144			-1	...						-1	...
	20.1	Redirection-out to the Bureau of Training														
		and Employment (IMTE) for program														
		consolidation														
		- Regular Pay	11	4	144			...	-106						...	-106
		- Fringe Benefits	14	...	15			...	-9						...	-9
		- Subsidies and Transfers	50	...	500			...	-400						...	-400
		Subtotal Responsibility Center ODSS				[-1]	[-44]	[-3]	[-743]	[...]	[...]		[...]	[...]	[-4]	[-787]
		TOTAL CONTROL CENTER				-30	-3,368	...	-1,019	...	...		...	+2,88[illegible]	-30	-1,503

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER 7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA) CONTROL CENTER: (Name & Code) COMMISSIONER OF SOCIAL SERVICES

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
CSCS		OFFICE OF THE COMMISSIONER														
		Base Reductions														
	1.2	Base reduction for FY 1990 DS-11 and above positions														
		- DS-13 Assistant Social Services Officer	11	14	671	-1	...								-1	...
		- DS-13 Human Resource Specialist	11	14	671	-1	...								-1	...
		- DS-12 Comm. Violence Services Coordinator	11	14	671	-1	...								-1	...
		- Regular Pay	11	14	671	...	-79								...	-79
	2.2	Base reduction for FY 1990 term and temporary savings recission														
		- Other Regular Pay	12	...	60	...	-22								...	-22
		- Fringe Benefits	14	...	57	...	-3								...	-3
	3.2	Base reduction for FY 1990 salary lapse recission														
		- Regular Pay	11	14	671	...	-33								...	-33
		- Fringe Benefits	14	...	57	...	-11								...	-11
	5.2	Base reduction for FY 1990 energy recission														
		- Energy	30	...	211	...	-15								...	-15
	6.2	Base reduction for FY 1990 equipment recission														
		- Equipment and Equipment Rental	70	...	50	...	-16								...	-16
		TOTAL CONTROL CENTER														

*See Schedule 4a

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DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA) CONTROL CENTER: (Name & Code) COMMISSIONER OF SOCIAL SERVICES

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
	9.2	Base reduction for continuing full-time														
		positions														
		- DS-13 Special Assistant	11	14	671	-1	...								-1	...
		- DS-12 Program Assistant	11	14	671	-2	...								-2	...
		- DS-09 Staff Assistant	11	14	671	-1	...								-1	...
		- DS-09 Administrative Assistant	11	14	671	-1	...								-1	...
		- DS-07 Public Affairs Specialist	11	14	671	-1	...								-1	...
		- Regular Pay	11	14	671	...	-191								...	-191
		- Fringe Benefits	14	...	57	...	-18								...	-18
		Redirections														
	21.4	Redirection-in from the Office of Administra-														
		tive Services (CSAS) to consolidate														
		supervision														
		- DS-13 Special Assistant	11	14	671			+1	...						+1	...
		- DS-13 Financial Administrative Officer	11	14	671			+1	...						+1	...
		- DS-13 Administrative Officer	11	14	671			+1	...						+1	...
		- DS-12 Financial Planner	11	14	671			+1	...						+1	...
		- DS-12 House Administrator	11	14	671			+1	...						+1	...
		- DS-09 Assistant Financial Planner	11	14	671			+1	...						+1	...
		- DS-09 Administrative Assistant	11	14	671			+1	...						+1	...
		- DS-04 Clerk	11	14	671			+1	...						+1	...
		TOTAL CONTROL CENTER														

*See Schedule 4a

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)

CONTROL CENTER: (Name & Code) COMMISSIONER OF SOCIAL SERVICES

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		- Regular Pay	11	14	671			...	+329						...	+329
		- Fringe Benefits	14	...	57			...	+40						...	+40
	21.4	Redirection-in from the Office of Volunteer														
		Services (CSVS) to consolidate supervision														
		- DS-14 Volunteer Services Officer	11	14	671			+1	...						+1	...
		- DS-12 Comm. Volunteer Services Officer	11	14	671			+1	...						+1	...
		- Regular Pay	11	14	671			...	+83						...	+83
		- Fringe Benefits	14	...	57			...	+8						...	+8
		Increases														
	62.2	Increase for FY 1990 pay adjustment														
		- Regular Pay	11	14	671								...	+43	...	+43
		- Other Regular Pay	12	...	60								...	+10	...	+10
		- Fringe Benefits	14	...	57								...	+3	...	+3
		Subtotal Responsibility Center CSCS				[-9]	[-388]	[+10]	[+460]	[...]	[...]		[...]	[+56]	[+1]	[+128]
CSAS		OFFICE OF ADMINISTRATIVE SERVICES														
		Redirections														
	21.1	Redirection-out to the Office of the														
		Commissioner (CSCS) for consolidation of														
		supervision														
		- DS-13 Special Assistant	11	8	329			-1	...						-1	...
		- DS-13 Financial Administrative Officer	11	8	329			-1	...						-1	...
		TOTAL CONTROL CENTER														

*See Schedule 4a.

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)   CONTROL CENTER: (Name & Code) COMMISSIONER OF SOCIAL SERVICES

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		- DS-13 Administrative Officer	11	8	329			-1	...						-1	...
		- DS-12 Financial Planner	11	8	329			-1	...						-1	...
		- DS-12 House Administrator	11	8	329			-1	...						-1	...
		- DS-09 Assistant Financial Planner	11	8	329			-1	...						-1	...
		- DS-09 Administrative Assistant	11	8	329			-1	...						-1	...
		- DS-04 Clerk	11	8	329			-1	...						-1	...
		- Regular Pay	11	8	329			...	-329						...	-329
		- Fringe Benefits	14	...	40			...	-40						...	-40
		Subtotal Responsibility Center CSAS				[...]	[...]	[-8]	[-369]	[...]	[...]		[...]	[...]	[-8]	[-369]
CSES		OFFICE OF EMERGENCY SHELTER AND SUPPORT SERVICES														
		Base Reductions														
	13.1	Base reduction for nonpersonal services														
		- Subsidies and Transfers	50	...	18,650	...	-4,643								...	-4,643
		Redirections														
	21.2	Redirection-out to Emergency Shelter and Support Services (FSES) for consolidation of supervision														
		- DS-14 Chief Social Service Program Officer	11	18	631			-1	...						-1	...
		- DS-14 Social Service Program Officer	11	18	631			-1	...						-1	...
		- DS-12 Supervisory Social Worker	11	18	631			-3	...						-3	...
		TOTAL CONTROL CENTER														

*See Schedule 4a

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DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

GENERAL (100) (Name & Code)

AGENCY: DEPARTMENT OF HUMAN SERVICES (JA) (Name & Code) CONTROL CENTER: COMMISSIONER OF SOCIAL SERVICES (Name & Code)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		- DS-12 Program Monitor	11	18	631			-1	...						-1	...
		- DS-11 Shelter Manager	11	18	631			-1	...						-1	...
		- DS-11 Social Service Representative	11	18	631			-1	...						-1	...
		- DS-11 Social Worker	11	18	631			-1	...						-1	...
		- DS-11 Vocational Rehabilitation Counselor	11	18	631			-1	...						-1	...
		- DS-10 Social Service Representative	11	18	631			-1	...						-1	...
		- DS-09 Administrative Assistant	11	18	631			-1	...						-1	...
		- DS-09 Social Service Representative	11	18	631			-5	...						-5	...
		- RW-07 Cook Foreman	11	18	631			-1	...						-1	...
		- Regular Pay	11	18	631			...	-631						...	-631
		- Other Regular Pay	12	...	486			...	-486						...	-486
		- Additional Gross Pay	13	...	99			...	-99						...	-99
		- Fringe Benefits	14	...	125			...	-125						...	-125
		- Energy	30	...	18			...	-18						...	-18
		- Subsidies and Transfers	50	...	18,650			...	-9,325						...	-9,325
	59.1	Redirection-out to Bureau of Community														
		Services (MRSC) for crisis intervention														
		services, day programs, respite care, and in-														
		home support services														
		- Subsidies and Transfers	50	...	18,650			...	-944						...	-944
	60.1	Redirection-out to Client Services Division														
		(RSSH) for the upgrade of the Randolph-														
		Sheppard blind vending program and vocational														
		services														
		TOTAL CONTROL CENTER														

*See Schedule 4.

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

GENERAL (100)
(Name & Code)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)

CONTROL CENTER: (Name & Code) COMMISSIONER OF SOCIAL SERVICES

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				FT Pos.	Amount	FT Pos.	Amount	FT Pos.	Amount	FT Pos.	Amount	Priority Number	FT Pos.	Amount	FT Pos.	Amount
		- Subsidies and Transfers	50	...	18,650			...	-631						...	-631
	61.1	Redirection-out to Commission on Public Health														
		for the enhancement of public health services														
		- Subsidies and Transfers	50	...	18,650			...	-3,107						...	-3,107
		Subtotal Responsibility Center CSES				[...]	[-4,643]	[-18]	[-15,366]	[...]	[...]		[...]	[...]	[-18]	[-20,009]
CSRP		RESIDENTIAL PLACEMENT UNIT														
		Redirections														
	22.1	Redirection-out to Child/Youth Residential														
		Services (CYRS) for support services														
		- DS-11 Resident Placement Specialist	11	6	274			-2	...						-2	...
		- DS-11 Social Worker	11	6	274			-3	...						-3	...
		- DS-09 Social Worker	11	6	274			-1	...						-1	...
		- Regular Pay	11	6	274			...	-274						...	-274
		- Fringe Benefits	14	...	30			...	-30						...	-30
		Subtotal Responsibility Center CSRP				[...]	[...]	[-6]	[-304]	[...]	[...]		[...]	[...]	[-6]	[-304]
CSSP		OFFICE OF SOCIAL SERVICES														
		PLANNING AND DEVELOPMENT														
		Base Reductions														
	3.2	Base reduction for FY 1990 salary lapse														
		recission														
		- Regular Pay	11	9	529	...	-53								...	-53
		- Fringe Benefits	14	...	66	...	-3								...	-3
		TOTAL CONTROL CENTER														

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)

CONTROL CENTER: (Name & Code) COMMISSIONER OF SOCIAL SERVICES

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
	4.2	Base reduction for FY 1990 early-out														
		savings recission														
		- Regular Pay	11	9	529	...	-147								...	-147
		- Fringe Benefits	14	...	66	...	-21								...	-21
		Increases														
	62.2	Increase for FY 1990 pay adjustment														
		- Regular Pay	11	9	529								...	+18	...	+18
		- Fringe Benefits	14	...	66								...	+2	...	+2
		Subtotal Responsibility Center CSSP				[...]	[-224]	[...]	[...]	[...]	[...]		[...]	[+20]	[...]	[-204]
CSVS		OFFICE OF VOLUNTEER SERVICES														
		Redirections														
	21.3	Redirection-out to the Office of the														
		Commissioner (CSCS) for consolidation of														
		supervision														
		- DS-14 Volunteer Services Officer	11	2	83			-1	...						-1	...
		- DS-12 Comm. Volunteer Services Officer	11	2	83			-1	...						-1	...
		- Regular Pay	11	2	83			...	-83						...	-83
		- Fringe Benefits	14	...	8			...	-8						...	-8
		Subtotal Responsibility Center CSVS				[...]	[...]	[-2]	[-91]	[...]	[...]		[...]	[...]	[-2]	[-91]
		TOTAL CONTROL CENTER				-9	-5,255	-24	-15,670	...	...		...	+76	-33	-20,849

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

FUND (Name & Code): GENERAL (100)
AGENCY (Name & Code): DEPARTMENT OF HUMAN SERVICES (JA)
CONTROL CENTER (Name & Code): CHILD DAY CARE (DC)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
DCCC		CHILD DAY CARE SERVICES DIVISION														
		Increases														
	62.3	Increase for FY 1990 pay adjustment														
		- Regular Pay	11	13	258								...	+18	...	+18
		- Fringe Benefits	14	...	24								...	+2	...	+2
		Subtotal Responsibility Center DCCC				[...]	[...]	[...]	[...]	[...]	[...]		[...]	[+20]	[...]	[+20]
DCPY		DAY CARE PAYMENTS														
		Increases														
	90.0	Increase to fund 385 new vouchered day care slots to comply with mandated welfare reform requirements														
		- Subsidies and Transfers	50	...	21,305								...	+1,000	...	+1,000
		Subtotal Responsibility Center DCPY				[...]	[...]	[...]	[...]	[...]	[...]		[...]	[+1,000]	[...]	[+1,000]
		TOTAL CONTROL CENTER				...	...	...	...	...	...		...	+1,020	...	+1,020

*See Schedule 4.

DISTRICT OF COLUMBIA GOVERNMENT

OPERATING BUDGET
$ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: DEPARTMENT OF HUMAN SERVICES (JA) (Name & Code)

CONTROL CENTER: FOSTER CARE (FC) (Name & Code)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available.		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
FCBC		BOARD AND CARE														
		Redirections														
	22.2	Redirection-out to Children's Residential														
		Services (CYRS) for residential placements														
		- Subsidies and Transfers	50	...	35,235			...	-24,561						...	-24,561
		Subtotal Responsibility Center FCBC				[...]	[...]	[...]	[-24,561]	[...]	[...		[...]	...]	[...]	[-24,561]
FCOF		OTHER FEES														
		Base Reductions														
	13.3	Base reduction for nonpersonal services														
		- Other Services and Charges	40	...	300	...	-100								...	-100
		Subtotal Responsibility Center FCOF				[...]	[-100]	[...]	[...]	[...]	[...]		[...]	...]	[...]	[-100]
		TOTAL CONTROL CENTER				...	-100	...	-24,561	...	...		...	...	...	-24,661

OB [illegible] *See Schedule 4a.

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER 7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA) CONTROL CENTER: (Name & Code) BUREAU OF HABILITATION SERVICES

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
FHFH		DIRECTION AND SUPPORT														
		Increases														
	62.4	Increase for the FY 1990 pay adjustment														
		- Regular Pay	11	14	460								...	+20	...	+20
		- Fringe Benefits	14	...	28								...	+3	...	+3
	103.0	Increase for general maintenance and repairs														
		at Forest Haven														
		- Supplies	20	...	3								...	+150	...	+150
		Subtotal Responsibility Center FHFH				[...]	[...]	[...]	[...]	[...]	[...]		[...]	[+173]	[...]	[+173]
FHAM		ADMINISTRATIVE SERVICES DIVISION														
		Base Reductions														
	3.3	Base reduction for FY 1990 salary lapse														
		recission														
		- Regular Pay	11	141	3,586	...	-38								...	-38
		- Fringe Benefits	14	...	345	...	-4								...	-4
	4.3	Base reduction for FY 1990 early-out savings														
		recission														
		- Regular Pay	11	141	3,586	...	-324								...	-324
		- Fringe Benefits	14	...	345	...	-38								...	-38
	5.3	Base reduction for FY 1990 energy recission														
		- Energy	30	...	1,561	...	-81								...	-81
		TOTAL CONTROL CENTER														

*See Schedule 4.

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER **7**

GENERAL (100) (Name & Code)

AGENCY: DEPARTMENT OF HUMAN SERVICES (JA) (Name & Code) CONTROL CENTER: BUREAU OF HABILITATION SERVICES (Name & Code)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available, CFT Pos.	Base Available, Amount	Base Reductions (–) CFT Pos.	Base Reductions (–) Amount	Redirections In/Out (+/–) CFT Pos.	Redirections In/Out (+/–) Amount	Transfers In/Out (+/–) CFT Pos.	Transfers In/Out (+/–) Amount	Increases (+) Months Funded	Increases (+) CFT Pos.	Increases (+) Amount	FY 1990—FY 1991 Net Adjustment (+/–) CFT Pos.	FY 1990—FY 1991 Net Adjustment (+/–) Amount
		Redirections														
	24.1	Redirection-out to the Commission of Public														
		Health (CPH) to implement the medical service														
		reorganization														
		- Regular Pay	11	141	3,586			...	-1,610						...	-1,610
		- Fringe Benefits	14	...	345			...	-198						...	-198
		Increases														
	62.4	Increase for the FY 1990 pay adjustment														
		- Regular Pay	11	141	3,586								...	+158	...	+158
		- Fringe Benefits	14	...	345								...	+20	...	+20
		Subtotal Responsibility Center FHAN				[...]	[-485]	[...]	[-1,808]	[...]	[...]		[...]	[+178]	[...]	[-2,115]
FHHS		HEALTH SERVICES DIVISION														
		Redirections														
	24.2	Redirection-out to Commission of Public Health														
		to implement the medical service organization														
		- DS-14 Medical Officer	11	2	1,252			-1	...						-1	...
		- DS-13 Supervisor Clinical Nurse	11	2	1,252			-1	...						-1	...
		- Regular Pay	11	2	1,252			...	-1,252						...	-1,252
		- Fringe Benefits	14	...	133			...	-133						...	-133
		- Supplies	20	...	23			...	-23						...	-23
		- Communications	30	...	36			...	-36						...	-36
		TOTAL CONTROL CENTER														

*See Schedule 4a

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)

CONTROL CENTER: (Name & Code) BUREAU OF HABILITATION SERVICES

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		- Other Services and Charges	40	...	146			...	-146						...	-146
		- Subsidies and Transfers	50	...	10			...	-10						...	-10
		Subtotal Responsibility Center FHHS				[...]	[...]	[-2]	[-1,600]	[...]	[...]		[...]	[...]	[-2]	[-1,600]
FHMR		RESIDENTIAL LIVING DIVISION														
		Base Reductions														
	6.3	Base reduction for FY 1990 equipment														
		recission														
		- Equipment and Equipment Rental	70	...	71	...	-28								...	-28
		Increases														
	62.4	Increase for the FY 1990 pay adjustment														
		- Regular Pay	11	62	1,786								...	+80	...	+80
		- Fringe Benefits	14	...	249								...	+10	...	+10
	91.0	Increase to support positions previously														
		funded through Medicaid reimbursements														
		- Regular Pay	11	62	1,786								...	+3,057	...	+3,057
		- Fringe Benefits	14	...	249								...	+378	...	+378
		Subtotal Responsibility Center FHMR				[...]	[-28]	[...]	[...]	[...]	[...]		[...]	[+3,525]	[...]	[+3,497]
		TOTAL CONTROL CENTER				...	-513	-2	-3,406	...	...		...	+3,876	-2	-45

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER 7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA) CONTROL CENTER: (Name & Code) FAMILY SERVICES ADMINISTRATION

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available.		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/-)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	[illegible]	CFT Pos.	Amount	CFT Pos.	Amount
FSFS		OFFICE OF THE ADMINISTRATOR														
		Base Reductions														
	6.4	Base reduction for FY 1990 equipment														
		recission														
		- Equipment and Equipment Rental	70	...	36	...	-16						...	-16	...	-16
		Increases														
	62.5	Increase for FY 1990 pay adjustment														
		- Regular Pay	11	6	201								...	+9	...	+9
		Subtotal Responsibility Center FSFS				[...]	[-16]	[...]	[...]	[...]	[...]		[...]	[+9]	[...]	[-7]
FSCF		CHILD AND FAMILY SERVICES														
		DIVISION														
		Base Reductions														
	1.3	Base reduction for FY 1990 DS-11 and above														
		positions														
		- DS-15 Social Service Program Administrator	11	107	2,621	-1	...								-1	...
		- DS-11 Court Representative	11	107	2,621	-1	...								-1	...
		- DS-11 Social Worker	11	107	2,621	-1	...								-1	...
		- Regular Pay	11	107	2,621	...	-131								...	-131
	3.4	Base reduction for FY 1990 salary lapse														
		recission														
		- Regular Pay	11	107	2,621	...	-30								...	-30
		TOTAL CONTROL CENTER														

[illegible] *See Schedule [illegible]

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

GENERAL (100)
(Name & Code)

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

AGENCY: DEPARTMENT OF HUMAN SERVICES (JA) CONTROL CENTER: FAMILY SERVICES ADMINISTRATION
(Name & Code) (Name & Code)

7

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		- Fringe Benefits	11	107	2,621	...	-8								...	-8
	4.4	Base reduction for FY 1990 early-out savings														
		recission														
		- Regular Pay	11	107	2,621	...	-120								...	-120
		- Fringe Benefits	11	107	2,621	...	-31								...	-31
		Increases														
	62.5	Increase for FY 1990 pay adjustment														
		- Regular Pay	11	107	2,621								...	+92	...	+92
		- Fringe Benefits	14	...	380								...	+11	...	+11
	67.0	Increase to offset projected expenditures														
		for additional staff														
		- DS-13 Deputy Chief for Foster Care	11	107	2,621								+1	...	+1	...
		- DS-13 Supervisory Social Worker	11	107	2,621								+1	...	+1	...
		- DS-12 Supervisory Social Worker	11	107	2,621								+9	...	+9	...
		- DS-12 Supervisor	11	107	2,621								+7	...	+7	...
		- DS-11 Social Worker	11	107	2,621								+3	...	+3	...
		- DS-09 Social Worker	11	107	2,621								+42	...	+42	...
		- DS-09 Recruiter (Foster Homes)	11	107	2,621								+1	...	+1	...
		- DS-09 Recruiter (Adoption)	11	107	2,621								+1	...	+1	...
		- DS-06 Administrative Assistant	11	107	2,621								+1	...	+1	...
		- DS-06 Secretary	11	107	2,621								+1	...	+1	...
		TOTAL CONTROL CENTER														

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DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)

CONTROL CENTER: (Name & Code) FAMILY SERVICES ADMINISTRATION

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		-DS-05 Clerk-Typist	11	107	2,621								+6	...	+6	...
		-DS-05 Calendar Clerk	11	107	2,621								+1	...	+1	...
		-DS-05 Correspondence Coordinator	11	107	2,621								+1	...	+1	...
		-Regular Pay	11	107	2,621								...	+1,626	...	+1,626
		-Fringe Benefits	14	...	380								...	+201	...	+201
	92.0	Increase to fund existing program needs in														
		nonpersonal services														
		-Supplies	20	...	4								...	+100	...	+100
		-Other Services and Charges	40	...	3								...	+300	...	+300
		-Subsidies and Transfers	50	...	253								...	+600	...	+600
	104.0	Increase for entry level social workers														
		-Regular Pay	11	107	2,621								...	+295	...	+295
		-Fringe Benefits	14	...	380								...	+37	...	+37
	105.0	Increase for the purchase of 15 vehicles for														
		social workers														
		-Equipment and Equipment Rental	70	...	14								...	+150	...	+150
		Subtotal Responsibility Center FSCF				[-3]	[-320]	[...]	[...]	[...]	[...]		[+75]	[+3,412]	[+72]	[+3,092]
FSES		OFFICE OF EMERGENCY SHELTER AND														
		SUPPORT SERVICES														
		Redirections														
	21.5	Redirection-in from Emergency Shelter and														
		Support Services (CSES) to consolidate														
		supervision														
		TOTAL CONTROL CENTER														

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DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA) CONTROL CENTER: (Name & Code) FAMILY SERVICES ADMINISTRATION

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990–FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		- DS-14 Chief Social Service Program Officer	11	...	...			+1	...						+1	...
		- DS-14 Social Service Program Officer	11	...	...			+1	...						+1	...
		- DS-12 Supervisory Social Worker	11	...	...			+3	...						+3	...
		- DS-12 Program Monitor	11	...	...			+1	...						+1	...
		- DS-11 Shelter Manager	11	...	...			+1	...						+1	...
		- DS-11 Social Service Representative	11	...	...			+1	...						+1	...
		- DS-11 Social Worker	11	...	...			+1	...						+1	...
		- DS-11 Vocational Rehabilitation Counselor	11	...	...			+1	...						+1	...
		- DS-10 Social Service Representative	11	...	...			+1	...						+1	...
		- DS-09 Administrative Assistant	11	...	...			+1	...						+1	...
		- DS-09 Social Service Representative	11	...	...			+5	...						+5	...
		- RW-07 Cook Foreman	11	...	...			+1	...						+1	...
		- Regular Pay	11	...	...			...	+631						...	+631
		- Other Regular Pay	12	...	...			...	+486						...	+486
		- Additional Gross Pay	13	...	...			...	+99						...	+99
		- Fringe Benefits	14	...	...			...	+125						...	+125
		- Energy	30	...	...			...	+18						...	+18
		- Subsidies and Transfers	50	...	...			...	+9,325						...	+9,325
	23.2	Redirection-in from Emergency Assistance														
		(AFEA) for open market shelter														
		- Subsidies and Transfers	50	...	...			...	+1,000						...	+1,000
		Increases														
	62.5	Increase for FY 1990 pay adjustment														
		- Regular Pay	11	...	...								...	+44	...	+44
		TOTAL CONTROL CENTER														

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

GENERAL (100)
(Name & Code)

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

AGENCY: DEPARTMENT OF HUMAN SERVICES (JA) CONTROL CENTER: FAMILY SERVICES ADMINISTRATION
(Name & Code)

Resp. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available CFT Pos.	Base Available Amount	Base Reductions (–) CFT Pos.	Base Reductions (–) Amount	Redirections In/Out (+/–) CFT Pos.	Redirections In/Out (+/–) Amount	Transfers In/Out (+/–) CFT Pos.	Transfers In/Out (+/–) Amount	Increases (+) Months Funded	Increases (+) CFT Pos.	Increases (+) Amount	FY 1990—FY 1991 Net Adjustment (+/–) CFT Pos.	FY 1990—FY 1991 Net Adjustment (+/–) Amount
		- Fringe Benefits	14	...	...								...	+5	...	+5
	89.2	Increase to align funding with projected expenditures														
		- Energy	30	...	...								...	+10	...	+10
		Subtotal Responsibility Center FSES				[...]	[...]	[+18]	[+11,684]	[...]	[...]		[...]	[+59]	[+18]	[+11,743]
FSSS		SOCIAL SERVICES DIVISION														
		Base Reductions														
	5.4	Base reduction for FY 1990 energy recission														
		- Energy	30	...	78	...	-11								...	-11
		Increases														
	62.5	Increase for FY 1990 pay adjustment														
		- Regular Pay	11	13	377								...	+12	...	+12
		- Fringe Benefits	14	...	46								...	+1	...	+1
	68.0	Increase for homemaker and chore wage increases														
		- Subsidies and Transfer	50	...	6,207								...	+4,218	...	+4,218
		Subtotal Responsibility Center FSSS				[...]	[-11]	[...]	[...]	[...]	[...]		[...]	[+4,231]	[...]	[+4,220]
		TOTAL CONTROL CENTER				-3	-347	+18	+11,684	...	...		+75	+7,711	+90	+19,048

1116

DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

GENERAL (100)
(Name & Code)

AGENCY: DEPARTMENT OF HUMAN SERVICES (JA)
(Name & Code)

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

CONTROL CENTER: GENERAL PUBLIC ASSISTANCE/ SUPPLEMENTAL SECURITY INCOME (GP)
(Name & Code)

7

Resp. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available.		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
GPPA		GENERAL PUBLIC ASSISTANCE														
		Increases														
	66.2	Increase for the legislatively mandated cost														
		of living adjustment for GPA Recipients														
		- Subsidies and Transfers	50	...	13,000								...	+356	...	+356
		Subtotal Responsibility Center GPPA				[...]	[...]	[...]	[...]	[...]	[...]		[...]	+356]	[...]	+356]
		TOTAL CONTROL CENTER				...	...	...	...	...	...		...	+356	...	+356

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*See Schedule ...

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

GENERAL (100)
(Name & Code)

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

AGENCY: DEPARTMENT OF HUMAN SERVICES (JA)
(Name & Code)
CONTROL CENTER: INCOME MAINTENANCE ADMINISTRATION
(Name & Code)

7

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available CFT Pos.	Base Available Amount	Base Reductions (−) CFT Pos.	Base Reductions (−) Amount	Redirections In/Out (+/−) CFT Pos.	Redirections In/Out (+/−) Amount	Transfers In/Out (+/−) CFT Pos.	Transfers In/Out (+/−) Amount	Increases (+) Months Funded	Increases (+) CFT Pos.	Increases (+) Amount	FY 1990—FY 1991 Net Adjustment (+/−) CFT Pos.	FY 1990—FY 1991 Net Adjustment (+/−) Amount
IMIM		OFFICE OF THE ADMINISTRATOR														
		Increases														
	62.6	Increase for FY 1990 pay adjustment														
		- Regular Pay	11	16	569								...	+20	...	+20
		- Fringe Benefits	14	...	58								...	+2	...	+2
		Subtotal Responsibility Center IMIM				[...]	[...]	[...]	[...]	[...]	[...]		[...]	[+22]	[...]	[+22]
IMMS		BUREAU OF MANAGEMENT SYSTEMS														
		Increases														
	62.6	Increase for FY 1990 pay adjustment														
		- Regular Pay	11	3	817								...	+33	...	+33
		- Other Regular Pay	12	...	415								...	+16	...	+16
		- Fringe Benefits	14	...	132								...	+5	...	+5
		Subtotal Responsibility Center IMMS				[...]	[...]	[...]	[...]	[...]	[...]		[...]	[+54]	[...]	[+54]
IMPC		BUREAU OF PATERNITY AND CHILD														
		SUPPORT ENFORCEMENT														
		Increases														
	62.6	Increase for FY 1990 pay adjustment														
		- Regular Pay	11	...	809								...	+44	...	+44
		- Fringe Benefits	14	...	124								...	+5	...	+5
		Subtotal Responsibility Center IMPC				[...]	[...]	[...]	[...]	[...]	[...]		[...]	[+49]	[...]	[+49]
IMPO		BUREAU OF PROGRAM OPERATIONS														
		TOTAL CONTROL CENTER														

*See Schedule

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

FUND (Name & Code): GENERAL (100)

AGENCY: (Name & Code): DEPARTMENT OF HUMAN SERVICES (JA)

CONTROL CENTER: (Name & Code): INCOME MAINTENANCE ADMINISTRATION

Resp. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funding	CFT Pos.	Amount	CFT Pos.	Amount
		Base Reductions														
	1.4	Base reduction for FY 1990 DS-11 and above positions														
		- DS-15 Eligibility Determination Officer	11	358	9,629	-1	...								-1	...
		- DS-13 Human Resource Program Manager	11	358	9,629	-1	...								-1	...
		- DS-12 Administrative Hearing Officer	11	358	9,629	-1	...								-1	...
		- DS-11 Program Analyst	11	358	9,629	-1	...								-1	...
		- DS-11 Supervisory Social Service Representative	11	358	9,629	-2	...								-2	...
		- Regular Pay	11	358	9,629	...	-242								...	-242
	2.3	Base reduction for FY 1990 term and temporary savings recission														
		- Other Regular Pay	12	...	228	...	-94								...	-94
		- Fringe Benefits	14	...	1,167	...	-12								...	-12
	3.5	Base reduction for FY 1990 salary lapse recission														
		- Regular Pay	11	358	9,629	...	-362								...	-362
		- Fringe Benefits	14	...	1,167	...	-42								...	-42
	4.5	Base reduction for FY 1990 early-out savings recission														
		- Regular Pay	11	358	9,629	...	-606								...	-606
		TOTAL CONTROL CENTER														

CB 11 [illegible] *See Schedule 4a

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA) CONTROL CENTER: (Name & Code) INCOME MAINTENANCE ADMINISTRATION

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available, CFT Pos.	Base Available, Amount	Base Reductions (−) CFT Pos.	Base Reductions (−) Amount	Redirections In/Out (+/−) CFT Pos.	Redirections In/Out (+/−) Amount	Transfers In/Out (+/−) CFT Pos.	Transfers In/Out (+/−) Amount	Increases (+) Decision Package	Increases (+) CFT Pos.	Increases (+) Amount	FY 1990—FY 1991 Net Adjustment (+/-) CFT Pos.	FY 1990—FY 1991 Net Adjustment (+/-) Amount
		- Fringe Benefits	14	...	1,167	...	-68								...	-68
	5.5	Base reduction for FY 1990 energy recission														
		- Energy	30	...	119	...	-19								...	-19
	6.5	Base reduction for FY 1990 equipment recission														
		- Equipment and Equipment Rental	70	...	169	...	-66								...	-66
	8.2	Base reduction for a one percent vacancy lapse														
		rate														
		- Regular Pay	11	358	9,629	...	-138								...	-138
		- Other Regular Pay	12	...	228	...	-16								...	-16
		- Fringe Benefits	14	...	1,167	...	-18								...	-18
	13.4	Base reduction for nonpersonal services														
		- Other Services and Charges	40	...	2,966	...	-500								...	-500
		- Equipment and Equipment Rental	70	...	169	...	-50								...	-50
		Redirections														
	19.2	Redirection-in from Office of the Controller														
		(ODOC) for the Burial Assistance Program														
		- Subsidies and Transfers	50	...	400			...	+500						...	+500
		Increases														
	62.6	Increase for FY 1990 pay adjustment														
		- Regular Pay	11	358	9,629								...	+333	...	+333
		- Fringe Benefits	14	...	1,167								...	+41	...	+41
		TOTAL CONTROL CENTER														

*See Instructions

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER **7**

GENERAL (100)
(Name & Code)

AGENCY: DEPARTMENT OF HUMAN SERVICES (JA)
(Name & Code)

CONTROL CENTER: INCOME MAINTENANCE ADMINISTRATION
(Name & Code)

Resp. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available.		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
	65.2	Increase to implement ACEDS														
		- Other Regular Pay	12	...	228								...	+375	...	+375
		- Fringe Benefits	14	...	1,167								...	+41	...	+41
		- Rent	30	...	364								...	+102	...	+102
	69.0	Increase to fund the Income Maintenance														
		Management System Contract														
		- Other Services and Charges	40	...	2,966								...	+1,334	...	+1,334
	70.0	Increase to fund the Burial Assistance Program														
		- Subsidies and Transfers	50	...	400								...	+427	...	+427
	71.0	Increase to fund changes in the Medicaid														
		Program														
		- DS-07 Social Service Representative	11	358	9,629								+10	...	+10	...
		- Regular Pay	11	358	9,629								...	+144	...	+144
		- Fringe Benefits	14	...	1,167								...	+16	...	+16
	72.0	Increase to relocate the Northeast Service														
		Center to the Marshall Heights Community														
		Development Facility														
		- Rent	30	...	3,591								...	+226	...	+226
		- Other Services and Charges	40	...	2,966								...	+45	...	+45
		- Furniture and Equipment	70	...	169								...	+99	...	+99
		Subtotal Responsibility Center IMPO				[-6]	[-2,233]	[...]	[+500]	[...]	[...]		[+10]	[+3,183]	[+4]	[+1,450]
INTE		BUREAU OF TRAINING AND EMPLOYMENT														
		TOTAL CONTROL CENTER														

*See Schedule 4a.

DISTRICT OF COLUMBIA GOVERNMENT
FY OPERATING BUDGET
$ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)
AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)
CONTROL CENTER: (Name & Code) INCOME MAINTENANCE ADMINISTRATION

Prog. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990–FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		Redirections														
	20.2	Redirection-in from Office of Self Sufficiency														
		for employment and training activities														
		- Regular Pay	11	1	23			...	+104						...	+104
		- Fringe Benefits	14	...	130			...	+11						...	+11
		- Subsidies and Transfers	50	...	488			...	+400						...	+400
	25.1	Redirection within Personal Services for														
		conversion of CFT positions														
		- Other Regular Pay	12	...	955			...	-554						...	-554
		- Regular Pay	11	1	23			...	+554						...	+554
		Increases														
	62.6	Increase for FY 1990 pay adjustment														
		- Regular Pay	11	1	23								...	+38	...	+38
		- Fringe Benefits	14	...	130								...	+5	...	+5
	73.0	Increase in continuing full-time positions														
		for the Self-Sufficiency Program														
		- DS-13 Social Service Officer	11	1	23								+1	...	+1	...
		- DS-12 Paralegal Specialist	11	1	23								+1	...	+1	...
	74.0	Increase in continuing full-time positions to														
		convert employees in the Employment and														
		Training Program														
		- DS-14 Training & Employment Prog. Mgr.	11	1	23								+1	...	+1	...
		TOTAL CONTROL CENTER														

*See Schedule 4a

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER 7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA) CONTROL CENTER: (Name & Code) INCOME MAINTENANCE ADMINISTRATION

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		- DS-13 Vocational Rehabilitation Program Spec.	11	1	23								+1	...	+1	...
		- DS-12 Supervisory Training Instructor	11	1	23								+1	...	+1	...
		- DS-12 Supervisory Program Analyst	11	1	23								+1	...	+1	...
		- DS-12 Supv. Vocational Rehab. Prog. Spec.	11	1	23								+2	...	+2	...
		- DS-11 Vocational Development Specialist	11	1	23								+4	...	+4	...
		- DS-11 Training Instructor	11	1	23								+2	...	+2	...
		- DS-09 Training Instructor	11	1	23								+2	...	+2	...
		- DS-07 Vocational Development Specialist	11	1	23								+19	...	+19	...
	75.0	Increase to implement the Family Support Act														
		- DS-07 Vocational Development Specialist	11	1	23								+10	...	+10	...
		- Regular Pay	11	1	23								...	+168	...	+168
		- Fringe Benefits	14	...	130								...	+17	...	+17
		- Supplies	20	...	25								...	+25	...	+25
		- Rent	30	...	268								...	+92	...	+92
		- Other Services and Charges	40	...	1,007								...	+397	...	+397
		- Subsidies and Transfers	50	...	488								...	+14	...	+14
		- Equipment and Equipment Rental	70	...	60								...	+72	...	+72
	93.0	Increase for Welfare Reform														
		- Regular Pay	11	1	23								...	+1,786	...	+1,786
		- Fringe Benefits	14	...	130								...	+214	...	+214
		- Other Services and Charges	40	...	1,007								...	+414	...	+414
		Subtotal Responsibility Center IMTE				[...]	[...]	[...]	[+515]	[...]	[...]		[+45]	[+3,242]	[+45]	[+3,757]
		TOTAL CONTROL CENTER				-6	-2,233	...	+1,015	[..	...		+55	+6,550	+49	+5,332

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)

CONTROL CENTER: (Name & Code) MENTAL RETARDATION & DEVELOPMENTAL DISABILITIES ADMINISTRATION

Resp. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available CFT Pos.	Base Available Amount	Base Reductions (−) CFT Pos.	Base Reductions (−) Amount	Redirections In/Out (+/−) CFT Pos.	Redirections In/Out (+/−) Amount	Transfers In/Out (+/−) CFT Pos.	Transfers In/Out (+/−) Amount	Increases (+) Months Funded	Increases (+) CFT Pos.	Increases (+) Amount	FY 1990—FY 1991 Net Adjustment (+/−) CFT Pos.	FY 1990—FY 1991 Net Adjustment (+/−) Amount
MRMR		OFFICE OF THE ADMINISTRATOR														
		Increases														
	62.7	Increase for the FY 1990 pay adjustment														
		- Regular Pay	11	12	468								...	+16	...	+16
		- Fringe Benefits	14	...	48								...	+2	...	+2
	89.3	Increase to align funding with projected expenditures														
		- Energy	30	...	...								...	+10	...	+10
		Subtotal Responsibility Center MRMR				[...]	[...]	[...]	[...]	[...]	[...]		[...]	[+28]	[...]	[+28]
MRCA		DEVELOPMENTAL SERVICES CENTER														
		Base Reductions														
	2.4	Base reduction for FY 1990 term and temporary savings recission														
		- Other Regular Pay	12	...	50	...	-39								...	-39
		- Fringe Benefits	14	...	73	...	-5								...	-5
	5.6	Base reduction for FY 1990 energy recission														
		- Energy	30	...	34	...	-7								...	-7
		Increases														
	62.7	Increase for the FY 1990 pay adjustment														
		- Regular Pay	11	20	717								...	+24	...	+24
		- Fringe Benefits	14	...	73								...	+5	...	+5
		Subtotal Responsibility Center MRCA				[...]	[-51]	[...]	[...]	[...]	[...]		[...]	[+29]	[...]	[-22]
MRSC		BUREAU OF COMMUNITY SERVICES														
		TOTAL CONTROL CENTER														

*See Schedule 4a

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER 7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)

CONTROL CENTER: (Name & Code) MENTAL RETARDATION & DEVELOPMENTAL DISABILITIES ADMINISTRATION

Resp. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available.		Base Reductions (—)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funding	CFT Pos.	Amount	CFT Pos.	Amount
		Base Reductions														
	1.5	Base reduction for FY 1990 DS-11 and above positions														
		- DS-13 Chief Clinical Services	11	120	3,058	-1	...								-1	...
		- DS-12 Supervisory Program Monitor	11	120	3,058	-1	...								-1	...
		- DS-12 Institutional Mental Health Officer	11	120	3,058	-1	...								-1	...
		- DS-11 Res. Resource Specialist	11	120	3,058	-2	...								-2	...
		- DS-11 Social Worker	11	120	3,058	-2	...								-2	...
		- DS-11 Administrative Officer	11	120	3,058	-1	...								-1	...
		- DS-11 Client Benefits Specialist	11	120	3,058	-1	...								-1	...
		- DS-11 Day Program Resource Specialist	11	120	3,058	-1	...								-1	...
		- DS-11 Education Specialist	11	120	3,058	-1	...								-1	...
		- DS-11 Program Analyst	11	120	3,058	-1	...								-1	...
		- DS-11 Recreation Specialist	11	120	3,058	-1	...								-1	...
		- Regular Pay	11	120	3,058	...	-369								...	-369
		- Fringe Benefits	14	...	448	...	-46								...	-46
	3.6	Base reduction for FY 1990 salary lapse recission														
		- Regular Pay	11	120	3,058	...	-46								...	-46
		- Fringe Benefits	14	...	448	...	-5								...	-5
	6.6	Base reduction for FY 1990 equipment recission														
		- Equipment and Equipment Rental	70	...	70	...	-28								...	-28
		TOTAL CONTROL CENTER														

OB 1100M rev.1 *See Schedule 4.

DISTRICT OF COLUMBIA GOVERNMENT FY 1991 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

GENERAL (100)
(Source & Code)

AGENCY: DEPARTMENT OF HUMAN SERVICES (JA)
(Name & Code)

CONTROL CENTER: MENTAL RETARDATION & DEVELOPMENTAL DISABILITIES ADMINISTRATION
(Name & Code)

Prog. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
	8.3	Base reduction for a one percent vacancy lapse														
		rate														
		- Regular Pay	11	120	3,058	...	-39								...	-39
		- Fringe Benefits	14	...	448	...	-5								...	-5
		Redirections														
	59.2	Redirection-in from Office of Emergency														
		Shelter and Support Services (CSES) for crisis														
		intervention services, day programs, respite														
		care, and in-home support services														
		- Subsidies and Transfers	50	...	17,007			...	+944						...	+944
		Increases														
	62.7	Increase for the FY 1990 pay adjustment														
		- Regular Pay	11	120	3,058								...	+107	...	+107
		- Fringe Benefits	14	...	448								...	+13	...	+13
	94.0	Increase to fund pre-certification costs														
		for care facilities and on-grounds and off-														
		grounds habilitation														
		- Subsidies and Transfers	50	...	17,007								...	+5,725	...	+5,725
		Subtotal Responsibility Center MRSC				[-13]	[-538]	[...]	[+944]	[...]	[...]		[...]	[+5,846]	[-13]	[+6,251]
		TOTAL CONTROL CENTER				-13	-589	...	+944	...	...		...	+5,902	-13	+6,257

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER 7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)

CONTROL CENTER: (Name & Code) REHABILITATION SERVICES ADMINISTRATION (RS)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
RSRS		OFFICE OF THE ADMINISTRATOR														
		Base Reductions														
	6.7	Base reduction for FY 1990 equipment recission														
		- Equipment and Equipment Rental	70	...	18	...	-4								...	-4
		Increases														
	62.8	Increase for FY 1990 pay adjustment														
		- Regular Pay	11	1	593								...	+24	...	+24
		- Fringe Benefits	14	...	74								...	+2	...	+2
		Subtotal Responsibility Center RSRS				[...]	[-4]	[...]	[...]	[...]	[...]		[...]	[+26]	[...]	[+22]
RSSH		CLIENT SERVICES DIVISION														
		Base Reductions														
	2.5	Base reduction for FY 1990 term and temporary recission														
		- Other Regular Pay	12	...	422	...	-16								...	-16
		- Fringe Benefits	14	...	130	...	-2								...	-2
	4.6	Base reduction for FY 1990 early-out savings recission														
		- Regular Pay	11	2	531	...	-30								...	-30
		- Fringe Benefits	14	...	130	...	-2								...	-2
		Redirections														
	60.2	Redirection-in from Office of Emergency Shelter and Support Services (CSES) for the upgrade of the Randolph-Sheppard blind vending program and vocational services														
		TOTAL CONTROL CENTER														

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)

CONTROL CENTER: (Name & Code) REHABILITATION SERVICES ADMINISTRATION (RS)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available.		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	[illegible]	CFT Pos.	Amount	CFT Pos.	Amount
		- Subsidies and Transfers	50	...	4,490			...	+631						...	+631
		Increases														
	62.8	Increase for FY 1990 pay adjustment														
		- Regular Pay	11	2	531								...	+32	...	+32
		- Fringe Benefits	14	...	130								...	+4	...	+4
		Subtotal Responsibility Center RSSH				[...]	[-50]	[...]	[+631]	[...]	[...]		[...]	[+36]	[...]	[+617]
		TOTAL CONTROL CENTER				...	-54	...	+631	...	...		...	+62	...	+639

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DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

FUND (Name & Code) GENERAL (100)

AGENCY (Name & Code): DEPARTMENT OF HUMAN SERVICES (JA)

CONTROL CENTER (Name & Code): YOUTH SERVICES ADMINISTRATION

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
YSYS		OFFICE OF THE ADMINISTRATOR														
		Increases														
	62.9	Increase for FY 1990 pay adjustment														
		- Regular Pay	11	3	126								...	+7	...	+7
		- Fringe Benefits	14	...	11								...	+1	...	+1
		Subtotal Responsibility Center YSYS				[...]	[...]	[...]	[...]	[...]	[...]		[...]	[+8]	[...]	[+8]
YSAS		ADMINISTRATIVE SERVICES DIVISION														
		Increases														
	62.9	Increase for FY 1990 pay adjustment														
		- Regular Pay	11	15	583								...	+20	...	+20
		- Fringe Benefits	14	...	53								...	+3	...	+3
		Subtotal Responsibility Center YSAS				[...]	[...]	[...]	[...]	[...]	[...]		[...]	[+23]	[...]	[+23]
YSCC		COURT AND COMMUNITY SERVICES														
		DIVISION														
		Base Reductions														
	6.8	Base reduction for FY 1990 equipment														
		recission														
		- Equipment and Equipment Rental	70	...	739	...	-262								...	-262
	8.4	Base reduction for a one percent vacancy lapse														
		rate														
		- Regular Pay	11	122	3,870	...	-84								...	-84
		TOTAL CONTROL CENTER														

*See Schedule 4a

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)

CONTROL CENTER: (Name & Code) YOUTH SERVICES ADMINISTRATION

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available.		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/-)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	[illegible]	CFT Pos.	Amount	CFT Pos.	Amount
		- Fringe Benefits	14	...	344	...	-10								...	-10
	10.0	Base reduction for nonpersonal services	-		*											
		- Regular Pay	11	122	3,870	...	-510								...	-510
		- Fringe Benefits	14	...	344	...	-50								...	-50
	13.5	Base reduction for nonpersonal services														
		- Subsidies and Transfers	50	...	9,715	...	-300								...	-300
		Redirections														
	22.3	Redirection-out to Child/Youth Residential														
		Services (CYRS) to permit the mental health														
		staff to manage all resources devoted to the														
		specialized needs of children														
		- DS-09 Social Service Representative	11	122	3,870			-5	...						-5	...
		- Regular Pay	11	122	3,870			...	-120						...	-120
		- Fringe Benefits	14	...	344			...	-15						...	-15
		Increases														
	62.9	Increase for FY 1990 pay adjustment														
		- Regular Pay	11	122	3,870								...	+139	...	+139
		- Fringe Benefits	14	...	344								...	+18	...	+18
	76.0	Increase for additional group home beds to														
		relieve overcrowding at Oak Hill and Oak Hill														
		Annex														
		- Subsidies and Transfers	50	...	9,715								...	+1,299	...	+1,299
		TOTAL CONTROL CENTER														

OB 1100 *See Schedule 4a

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)

CONTROL CENTER: (Name & Code) YOUTH SERVICES ADMINISTRATION

Resp. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
	89.4	Increase to align funding with projected expenditures														
		- Energy	30	...	17								...	+11	...	+11
	106.0	Increase for Latino youth services														
		- Other Services and Charges	40	...	152								...	+156	...	+156
		Subtotal Responsibility Center YSCC				[...]	[-1,216]	[-5]	[-135]	[...]	[...]		[...]	[+1,623]	[-5]	[+272]
YSDS		DETENTION SERVICES DIVISION														
		Base Reductions														
	1.6	Base reduction for FY 1990 DS-11 and above positions														
		- DS-12 Chaplain	11	417	12,009	-1	...								-1	...
		- DS-12 Clinical Psychologist	11	417	12,009	-1	...								-1	...
		- DS-12 House Administrator	11	417	12,009	-2	...								-2	...
		- DS-12 Principal	11	417	12,009	-1	...								-1	...
		- DS-12 Program Analyst	11	417	12,009	-1	...								-1	...
		- DS-12 Special Project Coordinator	11	417	12,009	-1	...								-1	...
		- DS-12 Social Worker	11	417	12,009	-1	...								-1	...
		- DS-12 Superintendent	11	417	12,009	-1	...								-1	...
		- DS-12 Supervisor Case Manager	11	417	12,009	-1	...								-1	...
		- DS-12 Supervisory Social Worker	11	417	12,009	-2	...								-2	...
		- DS-11 Academic Teacher	11	417	12,009	-1	...								-1	...
		TOTAL CONTROL CENTER														

*See Schedule 4.

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

GENERAL (100) (Name & Code)

AGENCY: DEPARTMENT OF HUMAN SERVICES (JA) (Name & Code) CONTROL CENTER: YOUTH SERVICES ADMINISTRATION (Name & Code)

Resp. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		- DS-11 Community Youth Counselor	11	417	12,009	-3	...								-3	...
		- DS-11 Social Worker	11	417	12,009	-2	...								-2	...
		- DS-11 Supervisory Social Service	11	417	12,009	-1	...								-1	...
		Representative	11	417	12,009	-1	...								-1	...
		- DS-11 Youth Services Program Specialist	11	417	12,009	-1	...								-1	...
		- Regular Pay	11	417	12,009	...	-620								...	-620
	2.6	Base reduction for FY 1990 term and temporary														
		recission														
		- Other Regular Pay	12	...	2,024	...	-561								...	-561
		- Fringe Benefits	14	...	1,549	...	-58								...	-58
	3.7	Base reduction for FY 1990 salary lapse														
		recission														
		- Regular Pay	11	417	12,009	...	-91								...	-91
		- Fringe Benefits	14	...	1,549	...	-7								...	-7
	4.7	Base reduction for FY 1990 early-out savings														
		recission														
		- Regular Pay	11	417	12,009	...	-206								...	-206
		- Fringe Benefits	14	...	1,549	...	-17								...	-17
	5.7	Base reduction for FY 1990 energy recission														
		- Energy	30	...	643	...	-94								...	-94
	8.4	Base reduction for a one percent vacancy lapse														
		rate														
		- Regular Pay	11	417	12,009	...	-84								...	-84
		TOTAL CONTROL CENTER														

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)

CONTROL CENTER: (Name & Code) YOUTH SERVICES ADMINISTRATION

Resp. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available,		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990–FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Priority Ranking	CFT Pos.	Amount	CFT Pos.	Amount
		- Other Regular Pay	12	...	2,024	...	-14								...	-14
		- Additional Gross Pay	13	...	464	...	-5								...	-5
		- Fringe Benefits	14	...	1,549	...	-10								...	-10
	10.0	Base reduction for personal services														
		- Regular Pay	11	417	12,009	...	-510								...	-510
		- Fringe Benefits	14	...	1,549	...	-50								...	-50
	13.5	Base reduction for nonpersonal services														
		- Supplies	20	...	1,536	...	-300								...	-300
		Increases														
	62.9	Increase for FY 1990 pay adjustment														
		- Regular Pay	11	417	12,009								...	+467	...	+467
		- Fringe Benefits	14	...	1,549								...	+58	...	+58
	95.0	Increase for additional group homes, foster care, therapeutic care, substances abuse and family therapy beds														
		- Other Services and Charges	40	...	767								...	+2,000	...	+2,000
		Subtotal Responsibility Center YSDS				[-20]	[-2,627]	[...]	[...]	[...]	[...]		[...]	[+2,525]	[-20]	[-102]
YSPS		PROGRAM SERVICES DIVISION														
		Base Reductions														
	6.8	Base reduction for FY 1990 equipment recission														
		- Equipment and Equipment Rental	70	...	233	...	-100								...	-100
		TOTAL CONTROL CENTER														

*See Schedule A.

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)

CONTROL CENTER: (Name & Code) YOUTH SERVICES ADMINISTRATION

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available.		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		Redirections														
	24.3	Redirection-out to Commission of Public Health														
		Services (CPH) for medical support staff														
		- DS-14 Medical Officer	11	10	345			-1	...						-1	...
		- Regular Pay	11	10	345			...	-250						...	-250
		- Fringe Benefits	14	...	31			...	-25						...	-25
		Increases														
	62.9	Increase for FY 1990 pay adjustment														
		- Regular Pay	11	10	345								...	+13	...	+13
		- Fringe Benefits	14	...	31								...	+2	...	+2
		Subtotal Responsibility Center YSPS				[...]	[-100]	[-1]	[-275]	[...]	[...]		[...]	[+15]	[-1]	[-360]
YSTA		TECHNICAL SERVICES DIVISION														
		Increases														
	62.9	Increase for FY 1990 Pay Adjustment														
		- Regular Pay	11	15	524								...	+20	...	+20
		- Fringe Benefits	14	...	51								...	+2	...	+2
		Subtotal Responsibility Center YSTA				[...]	[...]	[...]	[...]	[...]	[...]		[...]	[+22]	[...]	[+22]
		TOTAL CONTROL CENTER				-20	-3,943	-6	-410	...	...		...	+4,216	-26	-137

*See Schedule 4a

DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

GENERAL (100) (Name & Code)

AGENCY: DEPARTMENT OF HUMAN SERVICES (JA) (Name & Code)

CONTROL CENTER: MEDICAID/MEDICAL CHARITIES (MM) (Name & Code)

Resp. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	[illegible]	CFT Pos.	Amount	CFT Pos.	Amount
MMGH		D.C. GENERAL HOSPITAL														
		Redirections														
	26.1	Redirection-out to Inpatient Hospital Services (MMHI) for increased utilization														
		- Subsidies and Transfers	50	...	15,216			...	-2,747						...	-2,747
		Increases														
	97.1	Increase for the expansion of maternal and child health benefits														
		- Subsidies and Transfers	50	...	15,216								...	+570	...	+570
		Subtotal Responsibility Center MMGH				[...]	[...]	[...]	[-2,747]	[...]	[...]		[...]	[+570]	[...]	[-2,177]
MMHI		INPATIENT HOSPITAL SERVICES														
		Redirections														
	26.2	Redirection-in from D.C. General Hospital (MMGH) for increased utilization														
		- Subsidies and Transfers	50	...	52,815			...	+2,747						...	+2,747
		Increases														
	77.1	Increase for maternity, pediatric, and drug abuse cases														
		- Subsidies and Transfers	50	...	52,815								...	+93	...	+93
	97.2	Increase for the expansion of maternal and child health benefits														
		- Subsidies and Transfers	50	...	52,815								...	+430	...	+430
		Subtotal Responsibility Center MMHI				[...]	[...]	[...]	[+2,747]	[...]	[...]		[...]	[+523]	[...]	[+3,270]
[illegible]		OUTPATIENT HOSPITAL SERVICES														
		TOTAL CONTROL CENTER														

*See Instructions

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)

CONTROL CENTER: (Name & Code) MEDICAID/MEDICAL CHARITIES (MM)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		Increases														
	77.2	Increase for increased utilization														
		- Subsidies and Transfers	50	...	7,756								...	+329	...	+329
		Subtotal Responsibility Center MMHL				[...]	[...]	[...]	[...]	[...]	[...]		[...]	[+329]	[...]	[+329]
MMMC		MEDICAL CHARITIES														
		Increases														
	96.0	Increase for trauma cases														
		- Subsidies and Transfers	50	...	3,000								...	+1,000	...	+1,000
	107.0	Increase for insurance premiums for AIDS patients														
		- Subsidies and Transfers	50	...	3,000								...	+250	...	+250
		Subtotal Responsibility Center MMMC				[...]	[...]	[...]	[...]	[...]	[...]		[...]	[+1,250]	[...]	[+1,250]
MMPP		PHYSICIANS SERVICES														
		Redirections														
	27.1	Redirection-out to Vendor Payments-Other (MMVP) for HMO premiums														
		- Subsidies and Transfers	50	...	8,159			...	-536						...	-536
		Subtotal Responsibility Center MMPP				[...]	[...]	[...]	[-536]	[...]	[...]		[...]	[...]	[...]	[-536]
MMSN		SKILLED AND INTERMEDIATE NURSING SERVICES														
		Increases														
	78.1	Increase for rate increases														
		- Subsidies and Transfers	50	...	48,867								...	+1,019	...	+1,019
		Subtotal Responsibility Center MMSN				[...]	[...]	[...]	[...]	[...]	[...]		[...]	[+1,019]	[...]	[+1,019]
		TOTAL CONTROL CENTER														

*See Schedule A.

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)

CONTROL CENTER: (Name & Code) MEDICAID/MEDICAL CHARITIES (MM)

Resp. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
MMVP		VENDOR PAYMENTS-OTHER														
		Redirections														
	27.2	Redirection-in from Physicians Services (MMPP)														
		for HMO premiums														
		- Subsidies and Transfers	50	...	26,082			...	+536						...	+536
	52.2	Redirection-in from Children's Residential														
		Service (CYRS) for clinical and day treatment														
		programs														
		- Subsidies and Transfers	50	...	26,082			...	+1,500						...	+1,500
		Increases														
	77.3	Increase for clinical and day treatment														
		programs														
		- Subsidies and Transfers	50	...	26,082								...	+347	...	+347
	78.2	Increase for the payment of HMO premiums														
		- Subsidies and Transfers	50	...	26,082								...	+300	...	+300
	78.2	Increase for the payment of Medicare Part A														
		premiums														
		- Subsidies and Transfers	50	...	26,082								...	+151	...	+151
	78.2	Increase for various rate [illegible]anges														
		- Subsidies and Transfers	50	...	26,082								...	+600	...	+600
	78.2	Increase for rising pharmacy costs														
		- Subsidies and Transfers	50	...	26,082								...	+400	...	+400
		TOTAL CONTROL CENTER														

*See Schedule 4a

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DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

GENERAL (100)
(Name & Code)

AGENCY: DEPARTMENT OF HUMAN SERVICES (JA)
(Name & Code)

CONTROL CENTER: MEDICAID/MEDICAL CHARITIES (MM)
(Name & Code)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
	97.3	Increase for the expansion of child health benefits														
		- Subsidies and Transfers	50	...	26,882								...	+1,000	...	+1,000
		Subtotal Responsibility Center MMVP				[...]	[...]	[...]	[+2,036]	[...]	[...		[...]	[+2,798]	[...]	[+4,834]
		TOTAL CONTROL CENTER				...	...	...	+1,500	...	...		...	+6,489	...	+7,989

OB 11/20/80 r0.1 *See Schedule 4a

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

FORM 7

GENERAL (100)
(Name & Code)

AGENCY: DEPARTMENT OF HUMAN SERVICES (JA)
(Name & Code)

CONTROL CENTER: COMMISSIONER OF PUBLIC HEALTH (CH)
(Name & Code)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	[illegible]	CFT Pos.	Amount	CFT Pos.	Amount
CHCH		OFFICE OF THE COMMISSIONER														
		Base Reductions														
	1.7	Base reduction for FY 1990 DS-11 and above														
		positions														
		- Regular Pay	11	31	1,222	...	-15								...	-15
		- Fringe Benefits	14	...	167	...	-1								...	-1
	2.7	Base reduction for term FY 1990 term and tem-														
		porary savings recission														
		- Other Regular Pay	12	...	359	...	-14								...	-14
	9.3	Base reduction for continuing full-time														
		positions														
		- DS-09 Program Assistant	11	31	1,222	-1	...								-1	...
		- Regular Pay	11	31	1,222	...	-26								...	-26
		- Fringe Benefits	14	...	167	...	-2								...	-2
		Redirections														
	28.1	Redirection-out to the Office of the Chief														
		Medical Examiner (CHCM) to fund continuing														
		full-time positions														
		- Regular Pay	11	31	1,222			...	-95						...	-95
	29.1	Redirection-out to the Office of AIDS														
		Activities (CHAA) to align the budget with														
		program spending														
		- DS-12 Public Health Analyst	11	31	1,222			-1	...						-1	...
		TOTAL CONTROL CENTER														

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DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER 7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)

CONTROL CENTER: (Name & Code) COMMISSIONER OF PUBLIC HEALTH (CH)

Resp. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		- Regular Pay	11	31	1,222			...	-48						...	-48
		- Fringe Benefits	14	...	167			...	-4						...	-4
		Increases														
	62.10	Increase for FY 1990 pay adjustment														
		- Regular Pay	11	31	1,222								...	+29	...	+29
		- Fringe Benefits	14	...	167								...	+3	...	+3
		Subtotal Responsibility Center CHCH				[-1]	[-58]	[-1]	[-147]	[...]	[...]		[...]	[+32]	[-2]	[-173]
CHAA		OFFICE OF AIDS ACTIVITIES														
		Base Reductions														
	1.7	Base reduction for FY 1990 DS-11 and above positions														
		- Regular Pay	11	1	63	...	-29								...	-29
		- Other Regular Pay	12	...	378	...	-22								...	-22
	3.8	Base reduction for FY 1990 salary lapse recission														
		- Other Regular Pay	12	...	378	...	-50								...	-50
		- Fringe Benefits	14	...	45	...	-7								...	-7
	4.8	Base reduction for FY 1990 early-out savings recission														
		- Other Regular Pay	12	...	378	...	-256								...	-256
	6.9	Base reduction for equipment recission														
		- Equipment and Equipment Rental	70	...	24	...	-12								...	-12
		TOTAL CONTROL CENTER														

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

GENERAL (100)
(Name & Code)

AGENCY: DEPARTMENT OF HUMAN SERVICES (JA)
(Name & Code)

CONTROL CENTER: COMMISSIONER OF PUBLIC HEALTH (CH)
(Name & Code)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available, CFT Pos.	Base Available, Amount	Base Reductions (−) CFT Pos.	Base Reductions (−) Amount	Redirections In/Out (+/−) CFT Pos.	Redirections In/Out (+/−) Amount	Transfers In/Out (+/−) CFT Pos.	Transfers In/Out (+/−) Amount	Increases (+) Months Covered	Increases (+) CFT Pos.	Increases (+) Amount	FY 1990—FY 1991 Net Adjustment (+/−) CFT Pos.	FY 1990—FY 1991 Net Adjustment (+/−) Amount
		Redirections														
	29.2	Redirection-in from the Office of the Commissioner (CHCH) to align budget with program spending														
		- DS-12 Public Health Analyst	11	1	63			+1	...						+1	...
		- Regular Pay	11	1	63			...	+48						...	+48
		- Fringe Benefits	14	...	45			...	+4						...	+4
	61.2	Redirection-in from the Commission of Social Services for black gay outreach and education														
		- Other Services and Charges	40	...	4,236			...	+50						...	+50
		Increases														
	62.10	Increase for FY 1990 pay adjustment														
		- Regular Pay	11	1	63								...	+2	...	+2
		- Fringe Benefits	14	...	45								...	+1	...	+1
	102.0	Increase for staff and equipment														
		- Other Regular Pay	12	...	378								...	+270	...	+270
		- Fringe Benefits	14	...	45								...	+30	...	+30
		- Equipment and Equipment Rental	70	...	24								...	+34	...	+34
		Subtotal Responsibility Center CHAA				[...]	[-376]	[+1]	[+102]	[...]	[...]		[...]	[+337]	[+1]	[+63]
CHCM		OFFICE OF THE CHIEF MEDICAL EXAMINER														
		TOTAL CONTROL CENTER														

*See Schedule

DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER **7**

GENERAL (100)
(Name & Code)

AGENCY: DEPARTMENT OF HUMAN SERVICES (JA)
(Name & Code)

CONTROL CENTER: COMMISSIONER OF PUBLIC HEALTH (CH)
(Name & Code)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	[illegible]	CFT Pos.	Amount	CFT Pos.	Amount
		Base Reductions														
	9.3	Base reduction for continuing full-time positions														
		- DS-13 Chaplain Director (Special Assistant)	11	32	1,050	-1	...								-1	...
		- Regular Pay	11	32	1,050	...	-44								...	-44
		- Fringe Benefits	14	...	125	...	-3								...	-3
		Redirections														
	28.3	Redirection-in from the Office of the Commissioner (CHCH) and the Office of Health Planning and Development (CHHP) to fund continuing full-time positions														
		- Regular Pay	11	32	1,050			...	+177						...	+177
		- Fringe Benefits	14	...	125			...	+18						...	+18
	61.2	Redirection-in from the Commission of Social Services for other regular pay and equipment														
		- Other Regular Pay	12	...	51			...	+163						...	+163
		- Fringe Benefits	14	...	125			...	+16						...	+16
		- Equipment	70	...	3			...	+178						...	+178
		Increases														
	62.10	Increase for FY 1980 pay adjustment														
		- Regular Pay	11	32	1,050								...	+95	...	+95
		TOTAL CONTROL CENTER														

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER 7

GENERAL (100)
(Name & Code)

AGENCY: DEPARTMENT OF HUMAN SERVICES (JA) CONTROL CENTER: COMMISSIONER OF PUBLIC HEALTH (CH)
(Name & Code)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Month Effective	CFT Pos.	Amount	CFT Pos.	Amount
		- Fringe Benefits	14	...	125								...	+10	...	+10
		Subtotal Responsibility Center CHCM				[-1]	[-47]	[...]	[+552]	[...]	[...]		[...]	[+105]	[-1]	[+610]
CHDH		OFFICE OF DENTAL HEALTH														
		Base Reductions														
	1.7	Base reduction for FY 1990 DS-11 and above														
		positions														
		- Regular Pay	11	1	86	...	-11								...	-11
	2.7	Base reduction for FY 1990 term and temporary														
		savings recission.														
		- Regular Pay	11	1	86	...	-2								...	-2
		- Other Regular Pay	12	...	57	...	-16								...	-16
	6.9	Base reduction for FY 1990 equipment recission														
		- Equipment and Equipment Rental	70	...	17	...	-12								...	-12
		Increases														
	62.10	Increase for FY 1990 pay adjustment														
		- Regular Pay	11	1	86								...	+2	...	+2
		- Fringe Benefits	14	...	16								...	+1	...	+1
		Subtotal Responsibility Center CHDH				[...]	[-41]	[...]	[...]	[...]	[...]		[...]	[+3]	[...]	[-38]
CHEM		OFFICE OF EMERGENCY HEALTH AND														
		MEDICAL SERVICES														
		Base Reductions														
	1.7	Base reduction for FY 1990 DS-11 and above														
		positions														
		- Regular Pay	11	6	227	...	-32								...	-32
		TOTAL CONTROL CENTER														

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

GENERAL (100)

AGENCY: DEPARTMENT OF HUMAN SERVICES (JA) CONTROL CENTER: COMMISSIONER OF PUBLIC HEALTH (CH)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	[illegible]	CFT Pos.	Amount	CFT Pos.	Amount
		- Fringe Benefits	14	...	23	...	-3								...	-3
		- DS-13 Public Health Advisor	11	6	227	-1	...								-1	...
	2.7	Base reduction for FY 1990 term and														
		temporary savings recission														
		- Other Regular Pay	12	...	20	...	-20								...	-20
		Increases														
	62.10	Increase for FY 1990 pay adjustment														
		- Regular Pay	11	6	227								...	+5	...	+5
		- Fringe Benefits	14	...	23								...	+1	...	+1
		Subtotal Responsibility Center CHEM				[-1]	[-55]	[...]	[...]	[...]	[...]		[...]	[+6]	[-1]	[-49]
CHHP		OFFICE OF HEALTH PLANNING AND.														
		DEVELOPMENT														
		Base Reductions														
	2.7	Base reduction for FY 1990 term and temporary														
		savings recission														
		- Other Regular Pay	12	...	221	...	-28								...	-28
	9.3	Base reduction for continuing full-time														
		positions														
		- DS-12 Program Analyst	11	9	419	-2	...								-2	...
		- Regular Pay	11	9	419	...	-74								...	-74
		- Fringe Benefits	14	...	66	...	-6								...	-6
		TOTAL CONTROL CENTER														

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER **7**

FUND (Name & Code): GENERAL (100)

AGENCY (Name & Code): DEPARTMENT OF HUMAN SERVICES (JA) CONTROL CENTER (Name & Code): COMMISSIONER OF PUBLIC HEALTH (CH)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Priority Number	CFT Pos.	Amount	CFT Pos.	Amount
		Redirections														
	28.2	Redirection-out to the Office of the Chief														
		Medical Examiner (CHCM) to fund continuing														
		full-time positions														
		- Regular Pay	11	9	419			...	-50						...	-50
		- Other Regular Pay	12	...	221			...	-50						...	-50
		Increases														
	62.10	Increase for FY 1990 pay adjustment														
		- Regular Pay	11	9	419								...	+12	...	+12
		- Fringe Benefits	14	...	66								...	+2	...	+2
		Subtotal Responsibility Center CHMP				[-2]	[-108]	[...]	[-100]	[...]	[...]		[...]	[+14]	[-2]	[-194]
CHMC		OFFICE OF MATERNAL AND CHILD														
		HEALTH COORDINATION														
		Base Reductions														
	6.9	Base reduction for FY 1990 equipment														
		recission														
		- Equipment Rental	70	...	12	...	-12								...	-12
		Subtotal Responsibility Center CHMC				[...]	[-12]	[...]	[...]	[...]	[...]		[...]	[...]	[...]	[-12]
CHMS		OFFICE OF MEDICAL AFFAIRS														
		FOR SOCIAL SERVICES														
		Redirections														
	24.4	Redirection-in from the Commission on Social														
		Services to fund medical services to Forest														
		TOTAL CONTROL CENTER														

OB 11/88(R-82) *See Schedule [illegible]

DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER 7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA) CONTROL CENTER: (Name & Code) COMMISSIONER OF PUBLIC HEALTH([illegible]H)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Month(s) Funding	CFT Pos.	Amount	CFT Pos.	Amount
		Haven and Youth Services Administration														
		clients														
		- DS-14 Medical Officer	11	...	...			+1	...						+1	...
		- DS-13 Supervisory Clinical Nurse	11	...	...			+1	...						+1	...
		- DS-14 Medical Officer	11	...	...			+1	...						+1	...
		- Regular Pay	11	...	...			...	+877						...	+877
		- Fringe Benefits	14	...	...			...	+106						...	+106
		- Supplies	20	...	...			...	+100						...	+100
		- Other Services and Charges	40	...	...			...	+2,500						...	+2,500
		- Equipment and Equipment Rental	70	...	...			...	+100						...	+100
		Increases														
	79.0	Increase of 60 CFT positions to staff the														
		Office of Medical Affairs for Social Services														
		- DS-15 Medical Officer	11	...	...								+1	...	+1	...
		- DS-14 Medical Officer	11	...	...								+4	...	+4	...
		- DS-14 Psychiatrist	11	...	...								+2	...	+2	...
		- DS-13 Dental Officer	11	...	...								+3	...	+3	...
		- DS-12 Supervisory Clinical Nurse	11	...	...								+1	...	+1	...
		- DS-11 Pharmacist	11	...	...								+2	...	+2	...
		- DS-09 Medical Technician	11	...	...								+1	...	+1	...
		- DS-07 Dental Hygienist	11	...	...								+1	...	+1	...
		- DS-07 Mental Health Technician	11	...	...								+2	...	+2	...
		- DS-06 Licensed Practical Nurse	11	...	...								+11	...	+11	...
		TOTAL CONTROL CENTER														

GENERAL (100)

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER 7

AGENCY: DEPARTMENT OF HUMAN SERVICES (JA) CONTROL CENTER: COMMISSIONER OF PUBLIC HEALTH (CH)

Resp. Center Code	Sub Prog. No.	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (-)		Redirections In/Out (+/-)		Transfers In/Out (+/-)		Increases (+)			FY 1990–FY 1991 Net Adjustment (+/-)	
				OFT Pos.	Amount	OFT Pos.	Amount	OFT Pos.	Amount	OFT Pos.	Amount	Priority Number	OFT Pos.	Amount	OFT Pos.	Amount
		- DS-06 Mental Health Technician	11	...	...								+4	...	+4	...
		- DS-06 Medical Machine Specialist	11	...	...								+1	...	+1	...
		- DS-06 Supply Technician	11	...	...								+1	...	+1	...
		- DS-06 Secretary	11	...	...								+1	...	+1	...
		- DS-05 Dental Assistant	11	...	...								+1	...	+1	...
		- DS-05 Mental Health Technician	11	...	...								+3	...	+3	...
		- DS-08 Clinical Nurse	11	...	...								+20	...	+20	...
		- DS-5 Employee/Clinical Health Specialist	11	...	...								+1	...	+1	...
		Subtotal Responsibility Center CHMS				[...]	[...]	[+3]	[+3,683]	[...]	[...]		[+60]	[...]	[+63]	[+3,683]
CHNP		OFFICE OF NUTRITION PROGRAMS														
		Base Reductions														
	1,7	Base reduction for FY 1990 DS-11 and above positions														
		- Regular Pay	11	6	317	...	-63								...	-63
	6,9	Base reduction for FY 1990 equipment recission														
		- Equipment and Equipment Rental	70	...	48	...	-12								...	-12
	9,3	Base reduction for continuing full-time positions														
		- DS-09 Facility Planner	11	6	317	-1	...								-1	...
		- Regular Pay	11	6	317	...	-26								...	-26
		- Fringe Benefits	14	...	40	...	-2								...	-2
		TOTAL CONTROL CENTER														

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DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER 7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA) CONTROL CENTER: (Name & Code) COMMISSIONER OF PUBLIC HEALTH (CH)

Resp. Center Code	Sub-item No.	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY [illegible]—FY [illegible] Net Adjustment (+/−)	
				FTE Pos.	Amount	FTE Pos.	Amount	FTE Pos.	Amount	FTE Pos.	Amount	Source of Funding	FTE Pos.	Amount	FTE Pos.	Amount
		Increases														
	62.30	Increase for FY 1990 pay adjustment														
		- Regular Pay	11	8	317								...	+5	...	+5
		- Fringe Benefits	14	...	40								...	+1	...	+1
		Subtotal Responsibility Center CHRP				[-1]	[-103]	[...]	[...]	[...]	[...]		[...]	[+6]	[-1]	[-97]
		TOTAL CONTROL CENTER CH				-6	-800	+3	+4,090	...	...		+60	+503	+57	+3,793

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DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER 7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)

CONTROL CENTER: (Name & Code) ALCOHOL AND DRUG ABUSE ADMINISTRATION (AD)

Resp. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Month Funded	CFT Pos.	Amount	CFT Pos.	Amount
ADAD		OFFICE OF THE ADMINISTRATOR														
		Base Reductions														
	2.0	Base reduction for FY 1990 term and temporary savings recission														
		- Other Regular Pay	12	...	147	...	-124								...	-124
		- Fringe Benefits	14	...	105	...	-10								...	-10
	3.9	Base reduction for FY 1990 salary lapse recission														
		- Regular Pay	11	22	909	...	-132								...	-132
		- Fringe Benefits	14	...	105	...	-14								...	-14
	9.4	Base reduction for continuing full-time positions														
		- DS-13 Program Analyst	11	22	909	-1	...								-1	...
		- Regular Pay	11	22	909	...	-44								...	-44
		- Fringe Benefits	14	...	105	...	-4								...	-4
		Redirections														
	31.1	Redirection within the Office of the Administrator (ADAD) for Equipment and Equipment Rental														
		- Other Services and Charges	40	...	158			...	-31						...	-31
		- Equipment and Equipment Rental	70	...	9			...	+31						...	+31
		TOTAL CONTROL CENTER														

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DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

GENERAL (100)
(Name & Code)

AGENCY: DEPARTMENT OF HUMAN SERVICES (JA)
(Name & Code)

CONTROL CENTER: ALCOHOL AND DRUG ABUSE ADMINISTRATION (AD)
(Name & Code)

7

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/-)		Transfers In/Out (+/-)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/-)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	[illegible]	CFT Pos.	Amount	CFT Pos.	Amount
		Increases														
	62.11	Increase for the FY 1990 pay adjustment														
		- Regular Pay	11	22	909								...	+17	...	+17
		- Fringe Benefits	14	...	105								...	+2	...	+2
	98.1	Increase to maintain clinical services at the current level														
		- Regular Pay	11	22	909								...	+67	...	+67
		- Fringe Benefits	14	...	105								...	+12	...	+12
		Subtotal Responsibility Center ADAD				[-1]	[-328]	[...]	[...]	[...]	[...]		[...]	[+98]	[-1]	[-230]
ADAT		BUREAU OF ALCOHOLISM TREATMENT SERVICES														
		Base Reductions														
	1.8	Base reduction for FY 1990 DS-11 and above positions														
		- Regular Pay	11	92	3,000	...	-202								...	-202
	4.9	Base reduction for FY 1990 early-out savings recission														
		- Regular Pay	11	92	3,000	...	-258								...	-258
		- Fringe Benefits	14	...	385	...	-3								...	-3
	6.10	Base reduction for FY 1990 equipment recission														
		- Equipment and Equipment Rental	70	...	100	...	-27								...	-27
		TOTAL CONTROL CENTER														

*See Subsection 4c

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

GENERAL (100)
(Name & Code)

AGENCY: DEPARTMENT OF HUMAN SERVICES (JA)
(Name & Code)

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

CONTROL CENTER: ALCOHOL AND DRUG ABUSE ADMINISTRATION (AD)
(Name & Code)

7

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		Increases														
	62.11	Increase for FY 1990 pay adjustment														
		- Regular Pay	11	92	3,000								...	+61	...	+61
		- Fringe Benefits	14	...	385								...	+7	...	+7
		Subtotal Responsibility Center ADAT				[...]	[-490]	[...]	[...]	[...]	[...]		[...]	[+68]	[...]	[-422]
ADPI		BUREAU OF INFORMATION, PREVENTION, AND EDUCATION														
		Base Reductions														
	1.8	Base reduction for FY 1990 DS-11 and above positions														
		- DS-13 Public Health Analyst	11	13	322	-1	...								-1	...
		- DS-12 Administrative Officer	11	13	322	-1	...								-1	...
		- Regular Pay	11	13	322	...	-124								...	-124
		- Fringe Benefits	14	...	53	...	-22								...	-22
	11.2	Base reduction for contractual services														
		- Other Services and Charges	40	...	1,953	...	-500								...	-500
		Redirections														
	61.3	Redirection-in from the Commission of Social Services for drug prevention, education, and information programs														
		- Other Services and Charges	40	...	1,953			...	+617						...	+617
		TOTAL CONTROL CENTER														

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DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

FUND (Name & Code): GENERAL (100)

AGENCY (Name & Code): DEPARTMENT OF HUMAN SERVICES (JA)

CONTROL CENTER (Name & Code): ALCOHOL AND DRUG ABUSE ADMINISTRATION (AD)

Resp. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	[illegible]	CFT Pos.	Amount	CFT Pos.	Amount
		Increases														
	62.11	Increase for the FY 1990 pay adjustment														
		- Regular Pay	11	13	322								...	+3	...	+3
		- Fringe Benefits	14	...	53								...	+1	...	+1
		Subtotal Responsibility Center ADPI				[-2]	[-646]	[...]	[+617]	[...]	[...]		[...]	[+4]	[-2]	[-25]
ADTS		BUREAU OF DRUG TREATMENT SERVICES														
		Base Reductions														
	1.8	Base reduction for FY 1990 DS-11 and above position														
		- DS-12 Health System Administrator	11	102	2,747	-1	...								-1	...
		- DS-12 Clinical Psychologist	11	102	2,747	-1	...								-1	...
		- DS-11 Social Worker	11	102	2,747	-1	...								-1	...
		- DS-11 Physician Assistant	11	102	2,747	-1	...								-1	...
		- Regular Pay	11	102	2,747	...	-234								...	-234
		- Fringe Benefits	14	...	421	...	-10								...	-10
	2.8	Base reduction for FY 1990 term and temporary savings recission														
		- Other Regular Pay	12	...	1,139	...	-146								...	-146
	3.9	Base reduction for FY 1990 salary lapse recission														
		- Regular Pay	11	102	2,747	...	-59								...	-59
		TOTAL CONTROL CENTER														

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER 7

GENERAL (100)
(Name & Code)

AGENCY: DEPARTMENT OF HUMAN SERVICES (JA)
(Name & Code)

CONTROL CENTER: ALCOHOL AND DRUG ABUSE ADMINISTRATION (AD)
(Name & Code)

Resp. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available.		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
	4.9	Base reduction for FY 1990 early-out savings recission														
		- Regular Pay	11	102	2,747	...	-109								...	-109
		- Other Regular Pay	12	...	1,139	...	-478								...	-478
		- Fringe Benefits	14	...	421	...	-27								...	-27
	5.8	Base reduction for FY 1990 energy recission														
		- Energy	30	...	34	...	-144								...	-144
	6.1	Base reducion for FY 1990 equipment recission														
		- Equipment and Equipment Rental	70	...	143	...	-27								...	-27
	8.5	Base reduction for a one percent vacancy lapse rate														
		- Regular Pay	11	102	2,747	...	-64								...	-64
		- Other Regular Pay	12	...	1,139	...	-8								...	-8
		- Additional Gross Pay	13	...	92	...	-2								...	-2
		- Fringe Benefits	14	...	421	...	-9								...	-9
		Redirections														
	30.1	Redirection within the Bureau of Drug Treatment Services (ADTS) for Energy														
		- Building Rent	30	...	1,318			...	-144						...	-144
		- Energy	30	...	34			...	+144						...	+144
		TOTAL CONTROL CENTER														

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DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

GENERAL (100)

AGENCY: DEPARTMENT OF HUMAN SERVICES (JA)

CONTROL CENTER: ALCOHOL AND DRUG ABUSE ADMINISTRATION (AD)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				FT Pos.	Amount	FT Pos.	Amount	FT Pos.	Amount	FT Pos.	Amount	[illegible]	FT Pos.	Amount	FT Pos.	Amount
	32.1	Redirection within the Bureau of Drug Treatment Services (ADTS) for Building Rent														
		- Other Services and Charges	40	...	15,720			...	-188						...	-188
		- Building Rent	30	...	1,318			...	+188						...	+188
	61.3	Redirection-in from the Commission of Social Services for the Intra-District transfer to D.C. General Hospital														
		- Other Services and Charges	40	...	15,720			...	+550						...	+550
	61.3	Redirection-in from the Commission of Social Services for stipends to first time drug treatment applicants														
		- Other Services and Charges	40	...	15,720			...	+250						...	+250
	61.3	Redirection-in from the Commission of Social Services for a District community-based therapeutic abstinence treatment program														
		- Other Services and Charges	40	...	15,720			...	+1,083						...	+1,083
		Increases														
	62.11	Increase for the FY 1990 pay adjustment														
		- Regular Pay	11	102	2,747								...	+60	...	+60
		- Fringe Benefits	14	...	421								...	+6	...	+6
	89.5	Increase for FY 1991 estimated energy cost														
		- Energy	30	...	34								...	+204	...	+204
		TOTAL CONTROL CENTER														

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER 7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)

CONTROL CENTER: (Name & Code) ALCOHOL AND DRUG ABUSE ADMINISTRATION (AD)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	[illegible]	CFT Pos.	Amount	CFT Pos.	Amount
	98.1	Increase to maintain clinical services at the														
		current level														
		- Regular Pay	11	102	2,742								...	+414	...	+414
		- Fringe Benefits	14	...	421								...	+73	...	+73
		Subtotal Responsibility Center ADTS				[-4]	[-1,317]	[...]	[+1,883]	[...]	[...]		[...]	[+757]	[-4]	[+1,323]
		TOTAL CONTROL CENTER				-7	-2,781	...	+2,500	...	...		...	+927	-7	+646

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER 7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)

CONTROL CENTER: (Name & Code) AMBULATORY HEALTH CARE ADMINISTRATION (AH)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available.		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
AHAH		OFFICE OF THE ADMINISTRATOR														
		Base Reductions														
	1.9	Base reductions for FY 1990 DS-11 and above position														
		- DS-13 Public Health Advisor	11	10	542	-1	...								-1	...
		- Regular Pay	11	10	542	...	-39								...	-39
	4.10	Base reduction for FY 1990 early-out savings recission														
		- Regular Pay	11	10	542	...	-10								...	-10
	6.11	Base reduction for FY 1990 equipment recission														
		- Equipment and Equipment Rental	70	...	13	...	-5								...	-5
		Increases														
	62.12	Increase for FY 1990 pay adjustment														
		- Regular Pay	11	10	542								...	+11	...	+11
		- Fringe Benefits	14	...	46								...	+2	...	+2
	98.2	Increase for health care services														
		- Supplies	20	...	5								...	+100	...	+100
		- Equipment Rental	70	...	13								...	+100	...	+100
		Subtotal Responsibility Center AHAH				[-1]	[-54]	[...]	[...]	[...]	[...]		[...]	+213]	[-1]	[+159]
AHBD		BUREAU OF DENTAL HEALTH SERVICES														
		Base Reductions														
	3.10	Base reduction for FY 1990 salary lapse recission														
		- Other Regular Pay	12	...	303	...	-57								...	-57
		TOTAL CONTROL CENTER														

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

AMBULATORY HEALTH CARE

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)

CONTROL CENTER: (Name & Code) ADMINISTRATION (AH)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Month Funded	CFT Pos.	Amount	CFT Pos.	Amount
	4.10	Base reduction for FY 1990 early-out savings														
		recission														
		- Regular Pay	11	35	1,429	...	-119								...	-119
		- Other Regular Pay	12	...	303	...	-127								...	-127
	6.11	Base reduction for FY 1990 equipment recission														
		- Equipment and Equipment Rental	70	...	30	...	-10								...	-10
		Increases														
	62.12	Increase for FY 1990 pay adjustment														
		- Regular Pay	11	35	1,429								...	+33	...	+33
		- Fringe Benefits	14	...	160								...	+3	...	+3
	98.2	Increase for health care services														
		- Regular Pay	11	35	1,429								...	+47	...	+47
		- Fringe Benefits	14	...	160								...	+5	...	+5
		Subtotal Responsibility Center AHBO				[...]	[-313]	[...]	[...]	[...]	[...]		[...]	+88	[...]	[-225]
AHHE		BUREAU OF SCHOOL HEALTH SERVICES														
		Base Reductions														
	1.9	Base reduction for FY 1990 DS-11 and above														
		position														
		- DS-14 Medical Officer	11	88	2,963	-1	...								-1	...
		- Regular Pay	11	88	2,963	...	-35								...	-35
		- Other Regular Pay	12	...	257	...	-9								...	-9
		TOTAL CONTROL CENTER														

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DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)

CONTROL CENTER: (Name & Code) AMBULATORY HEALTH CARE ADMINISTRATION (AH)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available.		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	[illegible]	CFT Pos.	Amount	CFT Pos.	Amount
		- Fringe Benefits	14	...	391	...	-7								...	-7
	2.9	Base reduction for FY 1990 term and temporary														
		savings recission														
		- Other Regular Pay	12	...	257	...	-80								...	-80
	6.11	Base reduction for FY 1990 equipment recission														
		- Equipment and Equipment Rental	70	...	11	...	-6								...	-6
		Redirections														
	33.1	Redirection-out to the Bureau of Clinical														
		Health Services (AHHS) for supplies														
		- Other Services and Charges	40	...	1,815			...	-300						...	-300
		Increases														
	62.12	Increase for FY 1990 pay adjustment														
		- Regular Pay	11	88	2,963								...	+140	...	+140
		- Fringe Benefits	14	...	391								...	+15	...	+15
	98.2	Increase for health care services														
		- Regular Pay	11	88	2,963								...	+63	...	+63
		- Fringe Benefits	14	...	391								...	+6	...	+6
		Subtotal Responsibility Center AHHE				[-1]	[-137]	[...]	[-300]	[...]	[...]		[...]	+224]	[-1]	[-213]
AHHS		BUREAU OF CLINICAL HEALTH														
		SERVICES														
		Base Reductions														
	1.9	Base reduction for FY 1990 DS-11 and above														
		positions														
		- DS-14 Medical Officer	11	157	5,854	-1	...								-1	...
			TOTAL CONTROL CENTER													

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DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER **7**

GENERAL (100)
(Name & Code)

AGENCY: DEPARTMENT OF HUMAN SERVICES (JA)
(Name & Code)

CONTROL CENTER: AMBULATORY HEALTH CARE ADMINISTRATION (AH)
(Name & Code)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available, CFT Pos.	Base Available, Amount	Base Reductions (–) CFT Pos.	Base Reductions (–) Amount	Redirections In/Out (+/–) CFT Pos.	Redirections In/Out (+/–) Amount	Transfers In/Out (+/–) CFT Pos.	Transfers In/Out (+/–) Amount	Increases (+) Months Funded	Increases (+) CFT Pos.	Increases (+) Amount	FY 1990—FY 1991 Net Adjustment (+/–) CFT Pos.	FY 1990—FY 1991 Net Adjustment (+/–) Amount
		- Other Regular Pay	12	...	595	...	-22								...	-22
		Redirections														
	33.2	Redirection-in from the Bureau of School														
		Health Care Services (AHHE) for supplies														
		- Supplies	20	...	1,186			...	+300						...	+300
		Increases														
	62.12	Increase for FY 1990 pay adjustment														
		- Regular Pay	11	157	5,854								...	+48	...	+48
		- Fringe Benefits	14	...	618								...	+5	...	+5
	58.2	Increase for health care services														
		- Regular Pay	11	157	5,854								...	+239	...	+239
		- Fringe Benefits	14	...	618								...	+27	...	+27
		Subtotal Responsibility Center AHHS				[-1]	[-22]	[...]	[+300]	[...]	[...		[...]	[+319]	[-1]	[+597]
AHMS		BUREAU OF MATERNAL AND CHILD														
		HEALTH SERVICES														
		Base Reductions														
	1.9	Base reduction for FY 1990 DS-11 and above														
		position														
		- DS-12 Supervisory Occupational Therapist	11	39	1,975	-1	...								-1	...
		- DS-12 Occupational Therapist	11	39	1,975	-1	...								-1	...
		- Regular Pay	11	39	1,975	...	-65								...	-65
		TOTAL CONTROL CENTER														

DISTRICT OF COLUMBIA GOVERNMENT
FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)

CONTROL CENTER: (Name & Code) AMBULATORY HEALTH CARE ADMINISTRATION (AH)

Resp. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
	6.11	Base reduction for FY 1990 equipment recission														
		- Equipment and Equipment Rental	70	...	70	...	-51								...	-51
		Increases														
	62.12	Increase for FY 1990 pay adjustment														
		- Regular Pay	11	39	1,975								...	+65	...	+65
		- Fringe Benefits	14	...	196								...	+7	...	+7
	98.2	Increase for health care services														
		- Other Services and Charges	40	...	3,047								...	+44	...	+44
		- Equipment Rental	70	...	70								...	+35	...	+35
		Subtotal Responsibility Center AHMS				[-2]	[-116]	[...]	[...]	[...]	[...]		[...]	[+151]	[-2]	[+35]
		TOTAL CONTROL CENTER ... 70				-5	-642	...	...	...	...		...	+995	-5	+353

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

GENERAL (100)
(Name & Code)

AGENCY: DEPARTMENT OF HUMAN SERVICES (JA) CONTROL CENTER: D.C. VILLAGE (CV)
(Name & Code)

Resp. Center Code	Sub-item No.	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	[illegible]	CFT Pos.	Amount	CFT Pos.	Amount
CVEX		EXECUTIVE DIRECTION														
		Increases														
	62.13	Increase for FY 1990 pay adjustment														
		- Regular Pay	11	9	576								...	+12	...	+13
		- Fringe Benefits	14	...	50								...	+2	...	+2
	80.1	Increase for continuing full-time positions														
		to bring the responsibility center back to it														
		FY 1988 staff level														
		- DS-13 Health Care Staff Assistant	11	9	576								+1	...	+1	...
		- DS-13 Health Systems Administrator	11	9	576								+1	...	+1	...
		- DS-13 Management Analyst	11	9	576								+1	...	+1	...
		- DS-09 Volunteer Services Officer	11	9	576								+1	...	+1	...
		- DS-09 Operating Accountant	11	9	576								+2	...	+2	...
		- DS-07 Employee Assistant Counselor	11	9	576								+1	...	+1	...
		- DS-07 Accounting Technician	11	9	576								+2	...	+2	...
		- DS-07 Secretary Stenographer	11	9	576								+1	...	+1	...
		- DS-07 Benefit Technician	11	9	576								+1	...	+1	...
		- DS-07 Operating Accountant	11	9	576								+1	...	+1	...
		- DS-07 Accounting Techncian	11	9	576								+1	...	+1	...
		- DS-06 Safety Technician	11	9	576								+1	...	+1	...
		- DS-05 Program Assistant	11	9	576								+1	...	+1	...
		TOTAL CONTROL CENTER														

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER 7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA) CONTROL CENTER: (Name & Code) D.C. VILLAGE (CV)

Resp. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		- DS-05 Clerk Typist	11	9	576							12	+2	...	+2	...
	81.1	Increase to fund positions hired to maintain														
		Medicaid certification														
		- Regular Pay	11	9	576								...	+82	...	+82
		- Fringe Benefits	14	...	50								...	+11	...	+11
		Subtotal Responsibility Center CVEX				[...]	[...]	[...]	[...]	[...]	[...]		[+17]	[+108]	[+17]	[+108]
CVFT		FACILITIES SUPPORT SERVICES														
		DIVISION														
		Base Reductions														
	1.10	Base reduction for FY 1990 DS-11 and above														
		positions														
		- DS-11 Facilities Management Specialist	11	120	2,866	-1	...								-1	...
	5.9	Base reduction for FY 1990 energy recission														
		- Energy	30	...	1,345	...	-6								...	-6
		Redirections														
	34.10	Redirection within the responsibility center														
		for maintenance and repair of equipment and														
		and vehicles														
		- Energy	30	...	1,345			...	-100						...	-100
		- Other Services and Charges	40	...	1			...	+100						...	+100
	61.40	Redirection-in from the Commission on Social														
		Services for supplies														
		- Supplies	20	...	9			...	+70						...	+70
		TOTAL CONTROL CENTER														

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

GENERAL (100) (Name & Code)

AGENCY: DEPARTMENT OF HUMAN SERVICES (JA) (Name & Code) CONTROL CENTER: D.C. VILLAGE (CV) (Name & Code)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		Increases														
	62.13	Increase for FY 1990 pay adjustment														
		- Regular Pay	11	120	2,866								...	+64	...	+64
		- Fringe Benefits	14	...	372								...	+6	...	+6
	80.2	Increase for continuing full-time positions to														
		bring positions back to FY 1988 staff level														
		- DS-12 Assistant Chief	11	120	2,866								+1	...	+1	...
		- WG-08 Carpenter Foreman	11	120	2,866								+1	...	+1	...
		- RW-03 Laundry Worker	11	120	2,866								+2	...	+2	...
	81.2	Increase to fund positions hired to maintain														
		Medicaid certification														
		- Regular Pay	11	120	2,866								...	+201	...	+201
		- Other Regular Pay	12	...	270								...	+208	...	+208
		- Additional Gross Pay	13	...	8								...	+253	...	+253
		- Fringe Benefits	14	...	372								...	+66	...	+66
	99.0	Increase to replace an antiquated patient														
		transport vehicle														
		- Equipment and Equipment Rental	70	...	...								...	+40	...	+40
		Subtotal Responsibility Center CVFT				[-1]	[-6]	[...]	[+70]	[...]	[...		[+4]	[+838]	[+3]	[+902]
CVNS		NURSING SERVICES DIVISION														
		Base Reductions														
	1.10	Base reduction for FY 1990 DS-11 and above														
		positions														
		- DS-11 Computer Program Analyst	11	199	6,189	-1	...								-1	...
		TOTAL CONTROL CENTER														

*See Schedule 4a

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA) CONTROL CENTER: (Name & Code) D.C. VILLAGE (CV)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Identify Function	CFT Pos.	Amount	CFT Pos.	Amount
		- Other Regular Pay	12	...	929	...	-97								...	-97
		- Fringe Benefits	14	...	660	...	-70								...	-70
	2.10	Base reduction for FY 1990 term and temporary savings recission														
		- Other Regular Pay	12	...	929	...	-76								...	-76
	3.11	Base reduction for FY 1990 salary lapse recission														
		- Other Regular Pay	12	...	929	...	-54								...	-54
	4.11	Base reduction for FY 1990 early-out savings recission														
		- Other Regular Pay	12	...	929	...	-243								...	-243
		Redirections														
	35.1.	Redirection within the responsibility center for contractual services														
		- Regular Pay	11	199	6,189			...	-200						...	-200
		- Supplies	20	...	542			...	-100						...	-100
		- Equipment and Equipment Rental	70	...	377			...	-100						...	-100
		- Other Services and Charges	40	...	862			...	+400						...	+400
	61.4.	Redirection-in from the Commission on Social Services for equipment														
		- Equipment	70	...	377			...	+70						...	+70
		TOTAL CONTROL CENTER														

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA) CONTROL CENTER: (Name & Code) D.C. VILLAGE (CV)

Resp. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available,		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990–FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		Increases														
	62.13	Increase for FY 1990 pay adjustment														
		- Regular Pay	11	199	6,189								...	+112	...	+112
		- Other Regular Pay	12	...	929								...	+18	...	+18
		- Fringe Benefits	14	...	660								...	+15	...	+15
		Subtotal Responsibility Center CVNS				[-1]	[-540]	[...]	[+70]	[...]	[...]		[...]	[+145]	[-1]	[-325]
CVNT		NUTRITION SERVICES DIVISION														
		Redirections														
	61.4	Redirection-in from the Commission on Social														
		Services for supplies														
		- Supplies	20	...	205			...	+60						...	+60
		Increases														
	62.13	Increase for FY 1990 pay adjustment														
		- Regular Pay	11	65	1,338								...	+29	...	+29
		- Fringe Benefits	14	...	172								...	+3	...	+3
	80.3	Increase for continuing full-time positions to														
		bring D. C. Village's positions back to its														
		FY 1988 staff level														
		- SW-08 Cook Foreman	11	65	1,338								+1	...	+1	...
	81.3	Increase to fund positions hired to maintain														
		Medicaid certification														
		- Regular Pay	11	65	1,338								...	+260	...	+260
		TOTAL CONTROL CENTER														

*See Schedule A.

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA) CONTROL CENTER: (Name & Code) D.C. VILLAGE (CV)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		- Other Regular Pay	12	...	22								...	+163	...	+163
		- Additional Gross Pay	13	...	63								...	+100	...	+100
		- Fringe Benefits	14	...	172								...	+52	...	+52
		Subtotal Responsibility Center CVNT				[...]	[...]	[...]	[+60]	[...]	[...]		[+1]	[+607]	[+1]	[+667]
CVRS		RESIDENT SERVICES DIVISION														
		Redirections														
	36.2	Redirection-in from Treatment Services														
		Division (CVTM) for residential services														
		- DS-11 Social Worker	11	...	...			+4	...						+4	...
		- DS-11 Special Education Specialist	11	...	...			+1	...						+1	...
		- DS-06 Education Technician	11	...	...			+1	...						+1	...
		- Regular Pay	11	...	...			...	+191						...	+191
		- Fringe Benefits	14	...	...			...	+19						...	+19
		- Supplies	20	...	...			...	+10						...	+10
		Increases														
	62.13	Increase for FY 1990 pay adjustment														
		- Regular Pay	11	...	...								...	+10	...	+10
		- Fringe Benefits	14	...	...								...	+1	...	+1
	82.0	Increase for personal services to establish														
		the responsibility center														
		- DS-13 Health Systems Administrator	11	...	...								+1	...	+1	...
		TOTAL CONTROL CENTER														

[illegible] *See Schedule 4a

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DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER 7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA) CONTROL CENTER: (Name & Code) D.C. VILLAGE (CV)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available.		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		- DS-10 Supervisor Recreation Specialist	11	...	...								+1	...	+1	...
		- DS-09 Volunteer Services Officer	11	...	...								+1	...	+1	...
		- DS-09 Recreation Therapist	11	...	...								+2	...	+2	...
		- DS-07 Volunteer Services Assistant	11	...	...								+1	...	+1	...
		- DS-07 Recreation Therapist	11	...	...								+9	...	+9	...
		- DS-06 Occupational Therapist Assistant	11	...	...								+1	...	+1	...
		- DS-06 Secretary	11	...	...								+1	...	+1	...
		- DS-04 Clerk (Typing)	11	...	...								+1	...	+1	...
		- Regular Pay	11	...	...								...	+457	...	+457
		- Fringe Benefits	14	...	...								...	+45	...	+45
		Subtotal Responsibility Center CVRS				[...]	[...]	[+6]	[+220]	[...]	[...]		[+18]	[+513]	[+24]	[+733]
CVTM		TREATMENT SERVICES DIVISION														
		Redirections														
	36.1	Redirection-out to the newly established responsibility center for residential services														
		- DS-11 Social Worker	11	27	832			-4	...						-4	...
		- DS-11 Special Education Technician	11	27	832			-1	...						-1	...
		- DS-06 Education Technician	11	27	832			-1	...						-1	...
		- Regular Pay	11	27	832			...	-191						...	-191
		- Fringe Benefits	14	...	110			...	-19						...	-19
		- Supplies	20	...	33			...	-10						...	-10
		TOTAL CONTROL CENTER														

*See Schedule 4a.

DISTRICT OF COLUMBIA GOVERNMENT
FY 91 OPERATING BUDGET
$ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)

CONTROL CENTER: (Name & Code) D.C. VILLAGE (CV)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available.		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	[illegible]	CFT Pos.	Amount	CFT Pos.	Amount
		Increases														
	62.13	Increase for FY 1990 pay adjustment														
		- Regular Pay	11	27	832								...	+10	...	+10
		- Fringe Benefits	14	...	110								...	+1	...	+1
	81.4	Increase to fund positions hired to maintain														
		Medicaid certification														
		- Regular Pay	11	27	832								...	+93	...	+93
		- Fringe Benefits	14	...	110								...	+9	...	+9
		Subtotal Responsibility Center CVTM				[...]	[...]	[-6]	[-220]	[...]	[...]		[...]	+113]	[-6]	[-107]
		TOTAL CONTROL CENTER				-2	-546	...	+200	...	...		+40	+2,324	+38	+1,978

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)

CONTROL CENTER: (Name & Code) LONG TERM CARE ADMINISTRATION (LT)

Resp. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
LTLT		OFFICE OF THE ADMINISTRATOR														
		Base Reductions														
	1.11	Base reduction for FY 1990 DS-11 and above positions														
		- DS-14 Deputy Administrator	11	8	277	-1	...								-1	...
		- DS-12 Community Health Nurse	11	8	277	-1	...								-1	...
	3.12	Base reduction for FY 1990 salary lapse recission														
		- Regular Pay	11	8	277	...	-13								...	-13
	4.12	Base reduction for FY 1990 early-out savings recission														
		- Regular Pay	11	8	277	...	-11								...	-11
	6.12	Base reduction for FY 1990 equipment recission														
		- Equipment and Equipment Rental	70	...	15	...	-5								...	-5
		Increases														
	62.14	Increase for FY 1990 pay adjustment														
		- Regular Pay	11	8	277								...	+5	...	+5
		- Fringe Benefits	14	...	23								...	+1	...	+1
		Subtotal Responsibility Center LTLT				[-2]	[-29]	[...]	[...]	[...]	[...]		[...]	+6]	[-2]	[-23]
LTCR		CENTRAL REFERRAL BUREAU														
		Base Reductions														
	1.11	Base reduction for FY 1990 DS-11 and above														
		- Regular Pay	11	10	326	...	-42								...	-42
		TOTAL CONTROL CENTER														

*See Schedule 4a.

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

Fund (Name & Code): GENERAL (100)

AGENCY (Name & Code): DEPARTMENT OF HUMAN SERVICES (JA)

CONTROL CENTER (Name & Code): LONG TERM CARE ADMINISTRATION (LT)

Resp. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
	2.11	Base reduction for FY 1990 term and temporary savings recission														
		- Other Regular Pay	12	...	128	...	-19								...	-19
	4.12	Base reduction for FY 1990 early-out savings recission														
		- Regular Pay	11	10	326	...	-13								...	-13
		- Other Regular Pay	12	...	128	...	-36								...	-36
	6.12	Base reduction for FY 1990 equipment recission														
		- Equipment and Equipment Rental	70	...	20	...	-10								...	-10
		Increases														
	62.14	Increase for FY 1990 pay adjustment														
		- Regular Pay	11	10	326								...	+6	...	+6
		- Fringe Benefits	14	...	23								...	+1	...	+1
		Subtotal Responsibility Center LTCR				[...]	[-120]	[...]	[...]	[...]	[...]		[...]	[+7]	[...]	[-113]
LTKS		HOME CARE SERVICES														
		Base Reductions														
	1.11	Base reduction for FY 1990 DS-11 and above positions														
		- DS-14 Program Analyst	11	29	739	-1	...								-1	...
		- DS-13 Medical Officer	11	29	739	-1	...								-1	...
		- DS-11 Program Analyst	11	29	739	-1	...								-1	...
		TOTAL CONTROL CENTER														

*See Schedule 4a

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

GENERAL (100) (Name & Code)

AGENCY: DEPARTMENT OF HUMAN SERVICES (JA) (Name & Code)

CONTROL CENTER: LONG TERM CARE ADMINISTRATION (LT) (Name & Code)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available.		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Priority Function	CFT Pos.	Amount	CFT Pos.	Amount
		- DS-11 Service Manager Coordinator	11	29	739	-1	...								-1	...
		- DS-11 Program Assistant	11	29	739	-1	...								-1	...
	6.12	Base reduction for FY 1990 equipment recission														
		- Equipment and Equipment Rental	70	...	22	...	-9								...	-9
		Increases														
	62.14	Increase for FY 1990 pay adjustment														
		- Regular Pay	11	29	739								...	+18	...	+18
		- Fringe Benefits	14	...	72								...	+2	...	+2
		Subtotal Responsibility Center LTKS				[-5]	[-9]	[...]	[...]	[...]	[...]		[...]	+20]	[-5]	[+11]
		TOTAL CONTROL CENTER				-7	-158	...	...	...	...		...	+33	-7	-125

*See Schedule 4c

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)

CONTROL CENTER: (Name & Code) PREVENTIVE HEALTH CARE SERVICES ADMINISTRATION (PH)

Resp. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available,		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	[illegible]	CFT Pos.	Amount	CFT Pos.	Amount
PHPH		OFFICE OF THE ADMINISTRATOR														
		Base Reductions														
	1.12	Base reduction for FY 1990 DS-11 and above positions														
		- DS-14 Medical Officer	11	21	910	-1	...								-1	...
		- DS-13 Cardiovascular Health Coordinator	11	21	910	-1	...								-1	...
		- DS-12 Chief Sexual Assault Program	11	21	910	-1	...								-1	...
		- DS-11 Public Health Educator	11	21	910	-1	...								-1	...
		- DS-11 Public Health Analyst	11	21	910	-1	...								-1	...
	2.12	Base reduction for FY 1990 term and temporary savings recission														
		- Other Regular Pay	12	...	256	...	-15								...	-15
	4.13	Base reduction for FY 1990 early-out savings recission														
		- Regular Pay	11	21	910	...	-140								...	-140
		- Other Regular Pay	12	...	256	...	-63								...	-63
		- Fringe Benefits	14	...	139	...	-23								...	-23
		Increases														
	62.15	Increase for FY 1990 pay adjustment														
		- Regular Pay	11	21	910								...	+20	...	+20
		- Fringe Benefits	14	...	139								...	+2	...	+2
		Subtotal Responsibility Center PHPH				[-5]	[-241]	[...]	[...]	[...]	[...		[...]	+22]	[-5]	[-219]
PHBC		BUREAU OF CANCER CONTROL														
		TOTAL CONTROL CENTER														

*See Schedule ...

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

Fund (Name & Code): GENERAL (100)

AGENCY (Name & Code): DEPARTMENT OF HUMAN SERVICES (JA)

CONTROL CENTER (Name & Code): PREVENTIVE HEALTH CARE SERVICES ADMINISTRATION (PH)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (—)		Redirections In/Out (+/-)		Transfers In/Out (+/-)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/-)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		Base Reductions														
	1.12	Base reduction for FY 1990 DS-11 and above														
		positions														
		- DS-11 Administrative Officer	11	5	172	-1	...								-1	...
	2.12	Base reduction for FY 1990 term and temporary														
		savings recission														
		- Other Regular Pay	12	...	243	...	-120								...	-120
		Increases														
	62.15	Increase for FY 1990 pay adjustment														
		- Regular Pay	11	5	172								...	+5	...	+5
		- Fringe Benefits	14	...	46								...	+1	...	+1
		Subtotal Responsibility Center PHBC				[-1]	[-120]	[...]	[...]	[...]	[...]		[...]	[+6]	[-1]	[-114]
PHCD		BUREAU OF EPIDEMIOLOGY AND														
		DISEASE CONTROL														
		Base Reductions														
	1.12	Base reduction for FY 1990 DS-11 and above														
		positions														
		- Other Regular Pay	12	...	72	...	-20								...	-20
		- Fringe Benefits	14	...	32	...	-6								...	-6
	5.10	Base reduction for FY 1990 energy recission														
		- Energy	30	...	47	...	-21								...	-21
		TOTAL CONTROL CENTER														

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

GENERAL (100) (Name & Code)

AGENCY: DEPARTMENT OF HUMAN SERVICES (JA) (Name & Code)

CONTROL CENTER: PREVENTIVE HEALTH CARE SERVICES ADMINISTRATION (PH) (Name & Code)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
	6.13	Base reduction for FY 1990 equipment recission														
		- Equipment and Equipment Rental	70	...	10	...	-10								...	-10
		Increases														
	62.15	Increase for the FY 1990 pay adjustment														
		- Regular Pay	11	2	168								...	+4	...	+4
		- Fringe Benefits	14	...	32								...	+1	...	+1
		Subtotal Responsibility Center PHCD				[...]	[-57]	[...]	[...]	[...]	[...]		[...]	[+5]	[...]	[-52]
PHLA		BUREAU OF LABORATORIES														
		Base Reductions														
	1.12	Base reduction for FY 1990 DS-11 and above positions														
		- DS-11 Physcian Assistant	11	30	970	-1	...								-1	...
		- Fringe Benefits	14	...	173	...	-3								...	-3
	4.13	Base reduction for FY 1990 early-out savings recissions														
		- Regular Pay	11	30	970	...	-133								...	-133
		- Other Regular Pay	12	...	433	...	-50								...	-50
		- Fringe Benefits	14	...	173	...	-24								...	-24
	6.13	Base reduction for FY 1990 equipment recission														
		- Equipment and Equipment Rental	70	...	219	...	-166								...	-166
		Increases														
	62.15	Increase for FY 1990 pay adjustment														
		- Regular Pay	11	30	970								...	+24	...	+24
		TOTAL CONTROL CENTER														

*See Schedule A.

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DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

FUND (Name & Code): GENERAL (100)
AGENCY (Name & Code): DEPARTMENT OF HUMAN SERVICES (JA)
CONTROL CENTER (Name & Code): PREVENTIVE HEALTH CARE SERVICES ADMINISTRATION (PH)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/-)		Transfers In/Out (+/-)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/-)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		- Fringe Benefits	14	...	173								...	+3	...	+3
	98.3	Increase for Preventive Health Clinics														
		- Regular Pay	11	30	970								...	+90	...	+90
		- Fringe Benefits	14	...	173								...	+10	...	+10
		- Equipment and Equipment Rental	70	...	219								...	+100	...	+100
		Subtotal Responsibility Center PHLA				[-1]	[-376]	[...]	[...]	[...]	[...]		[...]	+227	[-1]	[-149]
PHTB		BUREAU OF TUBERCULOSIS CONTROL														
		Base Reductions														
	1.12	Base reduction for FY 1990 DS-11 and above														
		positions														
		- DS-15 Medical Officer	11	18	653	-1	...								-1	...
		- Regular Pay	11	18	653	...	-34								...	-34
		- Fringe Benefits	14	...	97	...	-2								...	-2
	3.13	Base reduction for FY 1990 salary lapse														
		recission														
		- Regular Pay	11	18	653	...	-58								...	-58
		- Other Regular Pay	12	...	89	...	-32								...	-32
		- Fringe Benefits	14	...	97	...	-17								...	-17
		Increases														
	62.15	Increase for FY 1990 pay adjustment														
		- Regular Pay	11	18	653								...	+12	...	+12
		TOTAL CONTROL CENTER														

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

PREVENTIVE HEALTH CARE SERVICES

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)

CONTROL CENTER: (Name & Code) ADMINISTRATION (PH)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available.		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		- Fringe Benefits	14	...	97								...	+2	...	+2
	98.3	Increase for Preventitive Health Clinics														
		- Regular Pay	11	18	653								...	+145	...	+145
		- Fringe Benefits	14	...	97								...	+26	...	+26
		Subtotal Responsibility Center PHTB				[-1]	[-143]	[...]	[...]	[...]	[...]		[...]	[+185]	[-1]	[+42]
PHVD		BUREAU OF VENEREAL DISEASE														
		CONTROL														
		Base Reductions														
	1.12	Base reduction for FY 1990 DS-11 and above														
		positions														
		- DS-15 Bureau Chief	11	29	778	-1	...								-1	...
		- Regular Pay	11	29	778	...	-193								...	-193
		- Other Regular Pay	12	...	179	...	-8								...	-8
		- Fringe Benefits	14	...	118	...	-26								...	-26
	6.13	Base reduction for FY 1990 equipment														
		recissions														
		- Equipment and Equipment Rental	70	...	44	...	-44								...	-44
		Increases														
	62.15	Increase for FY 1990 pay adjustment														
		- Regular Pay	11	29	778								...	+15	...	+15
		- Fringe Benefits	14	...	118								...	+2	...	+2
		TOTAL CONTROL CENTER														

*See Schedule 4a

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)

CONTROL CENTER: (Name & Code) PREVENTIVE HEALTH CARE SERVICES ADMINISTRATION (PH)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available,		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
	98.3	Increase for Preventive Health Clinics														
		- Regular Pay	11	29	778								...	+141	...	+141
		- Fringe Benefits	14	...	118								...	+2	...	+2
		Subtotal Responsibility Center PHVD				[-1]	[-271]	[...]	[...]	[...]	[...]		[...]	[+160]	[-1]	[-111]
		TOTAL CONTROL CENTER				-9	-1,208	...	...	...	...		...	+606	-9	-603

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

GENERAL (100)
(Name & Code)

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER 7

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA) CONTROL CENTER: (Name & Code) COMMISSIONER OF MENTAL HEALTH (CM)

Resp. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available,		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
CMCM		OFFICE OF THE COMMISSIONER														
		Base Reductions														
	1.13	Base reduction for FY 1990 DS-11 and above positions														
		- DS-15 Medical Officer (Psy. Trng.)	11	90	5,074	-3	...								-3	...
		- DS-13 Interagency Coordinator	11	90	5,074	-1	...								-1	...
		- DS-12 Quality Assurance Officer	11	90	5,074	-1	...								-1	...
		- DS-12 Volunteer Coordinator	11	90	5,074	-1	...								-1	...
		- DS-12 Advocacy Specialist	11	90	5,074	-2	...								-2	...
		- DS-11 Utilization Review Specialist	11	90	5,074	-1	...								-1	...
		- Regular Pay	11	90	5,074	...	-659								...	-659
		- Fringe Benefits	14	...	663	...	-66								...	-66
	2.13	Base reduction for FY 1990 term and temporary savings recission														
		- Other Regular Pay	12	...	1,204	...	-78								...	-78
		- Fringe Benefits	14	...	663	...	-8								...	-8
	3.14	Base reduction for FY 1990 salary lapse recission														
		- Regular Pay	11	90	5,074	...	-43								...	-43
		- Fringe Benefits	14	...	663	...	-5								...	-5
	4.14	Base reduction for FY 1990 early-out savings recission														
		- Regular Pay	11	90	5,074	...	-114								...	-114
		TOTAL CONTROL CENTER														

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

GENERAL (100)
(Name & Code)

AGENCY: DEPARTMENT OF HUMAN SERVICES (JA)
(Name & Code)

CONTROL CENTER: COMMISSIONER OF MENTAL HEALTH (CM)
(Name & Code)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available, CFT Pos.	Base Available, Amount	Base Reductions (–) CFT Pos.	Base Reductions (–) Amount	Redirections In/Out (+/–) CFT Pos.	Redirections In/Out (+/–) Amount	Transfers In/Out (+/–) CFT Pos.	Transfers In/Out (+/–) Amount	Increases (+) Months Funded	Increases (+) CFT Pos.	Increases (+) Amount	FY 1990—FY 1991 Net Adjustment (+/–) CFT Pos.	FY 1990—FY 1991 Net Adjustment (+/–) Amount
		- Fringe Benefits	14	...	663	...	-12								...	-12
	7.1	Base reduction to comply with established budget controls														
		- Other Services and Charges	40	...	1,877	...	-354								...	-354
	8.6	Base reduction for a one percent vacancy lapse rate														
		- Regular Pay	11	90	5,074	...	-54								...	-54
		- Other Regular Pay	12	...	1,204	...	-18								...	-18
		- Additional Gross Pay	13	...	259	...	-1								...	-1
		- Fringe Benefits	14	...	663	...	-6								...	-6
	9.5	Base reduction for continuing full-time positions														
		- DS-14 Program Analyst	11	90	5,074	-1	...								-1	...
		- DS-12 Supervisory Management Analyst	11	90	5,074	-1	...								-1	...
		- Regular Pay	11	90	5,074	...	-89								...	-89
		- Fringe Benefits	14	...	663	...	-9								...	-9
		Redirections														
	37.1	Redirection within to fund additional positions														
		- Additional Gross Pay	13	...	259			...	-153						...	-153
		- Other Services and Charges	40	...	1,877			...	-1,364						...	-1,364
		TOTAL CONTROL CENTER														

*See Schedule 4a.

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DISTRICT OF COLUMBIA GOVERNMENT
OPERATING BUDGET
$ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)

CONTROL CENTER: (Name & Code) COMMISSIONER OF MENTAL HEALTH(CM)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	[illegible]	CFT Pos.	Amount	CFT Pos.	Amount
		- Regular Pay	11	90	5,074			...	+770						...	+770
		- Other Regular Pay	12	...	1,204			...	+724						...	+724
		- Fringe Benefits	14	...	663			...	+23						...	+23
	38.2	Redirection-in from Deputy for Administration														
		(DA) for nonpersonal services														
		- Supplies	20	...	97			...	+70						...	+70
		- Other Services and Charges	40	...	1,877			...	+608						...	+608
		- Equipment and Equipment Rental	70	...	87			...	+20						...	+20
	56.2	Redirection-in from Forensic Inpatient														
		Services (FOIP) for salaries and Subsidies														
		and Transfers														
		- Regular Pay	11	90	5,074			...	+146						...	+146
		- Subsidies and Transfers	50	...	...			...	+160						...	+160
		Increases														
	62.16	Increase for the FY 1990 pay adjustment														
		- Regular Pay	11	90	5,074								...	+96	...	+96
		- Fringe Benefits	14	...	663								...	+10	...	+10
	83.1	Increase of 62 continuing full-time positions														
		for the declining federal subsidy P.L. 98-621														
		- DS-16 Medical Officer	11	90	5,074								+1	...	+1	...
		- DS-16 Chief, Inpatient Services	11	90	5,074								+1	...	+1	...
		TOTAL CONTROL CENTER														

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)

CONTROL CENTER: (Name & Code) COMMISSIONER OF MENTAL HEALTH (CM)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		- DS-15 Health Systems Specialist	11	90	5,074								+2	...	+2	...
		- DS-15 Medical Officer (Psyc.)	11	90	5,074								+1	...	+1	...
		- DS-15 Policy Analyst	11	90	5,074								+1	...	+1	...
		- DS-15 Psychologist	11	90	5,074								+1	...	+1	...
		- DS-14 Dietician	11	90	5,074								+2	...	+2	...
		- DS-14 Health Systems Administrator	11	90	5,074								+2	...	+2	...
		- DS-14 Program Analyst	11	90	5,074								+1	...	+1	...
		- DS-14 Psychiatric Nurse	11	90	5,074								+1	...	+1	...
		- DS-14 Social Worker	11	90	5,074								+1	...	+1	...
		- DS-14 Statistician	11	90	5,074								+1	...	+1	...
		- DS-13 Clinical Psychologist	11	90	5,074								+1	...	+1	...
		- DS-13 Computer System Analyst	11	90	5,074								+1	...	+1	...
		- DS-13 Health Science Administrator	11	90	5,074								+1	...	+1	...
		- DS-13 Program Analyst	11	90	5,074								+2	...	+2	...
		- DS-13 Psychologist	11	90	5,074								+1	...	+1	...
		- DS-13 Quality Assurance Coordinator	11	90	5,074								+6	...	+6	...
		- DS-13 Statistician	11	90	5,074								+1	...	+1	...
		- DS-12 Administrative Officer	11	90	5,074								+1	...	+1	...
		- DS-12 Computer System Analyst	11	90	5,074								+1	...	+1	...
		- DS-12 Education Program Coordinator	11	90	5,074								+1	...	+1	...
		- DS-12 Health Science Administrator	11	90	5,074								+1	...	+1	...
		TOTAL CONTROL CENTER														

*See Schedule 4a

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DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA) CONTROL CENTER: (Name & Code) COMMISSIONER OF MENTAL HEALTH

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Priority Ranking	CFT Pos.	Amount	CFT Pos.	Amount
		- DS-12 Management Analyst	11	90	5,074								+1	...	+1	...
		- DS-12 Program Analyst	11	90	5,074								+2	...	+2	...
		- DS-12 Quality Assurance Officer	11	90	5,074								+7	...	+7	...
		- DS-12 Social Worker	11	90	5,074								+1	...	+1	...
		- DS-11 Audio Visual Program Specialist	11	90	5,074								+1	...	+1	...
		- DS-11 Computer Programmer	11	90	5,074								+1	...	+1	...
		- DS-11 Program Analyst	11	90	5,074								+2	...	+2	...
		- DS-11 Training Instructor	11	90	5,074								+1	...	+1	...
		- DS-09 Program Analyst	11	90	5,074								+1	...	+1	...
		- DS-08 Secretary (Typing)	11	90	5,074								+2	...	+2	...
		- DS-07 Secretary (Typing)	11	90	5,074								+1	...	+1	...
		- DS-07 Program Assistant	11	90	5,074								+1	...	+1	...
		- DS-07 Secretary (Typing)	11	90	5,074								+1	...	+1	...
		- DS-06 Clerical Assistant (Typing)	11	90	5,074								+1	...	+1	...
		- DS-06 Secretary (Typing)	11	90	5,074								+2	...	+2	...
		- DS-06 Statistician Assistant	11	90	5,074								+1	...	+1	...
		- DS-05 Clerical Assistant (Typing)	11	90	5,074								+1	...	+1	...
		- DS-05 Program Assistant	11	90	5,074								+2	...	+2	...
		- RN-06 Nurse Educator	11	90	5,074								+1	...	+1	...
		- Regular Pay	11	90	5,074								...	+176	...	+176
		- Fringe Benefits	14	...	663								...	+18	...	+18
		Subtotal Responsibility Center CMCM				[-11]	[-1,516]	[...]	[+1,004]	[...]	[...]		[+62]	[+300]	[+51]	[-212]
		TOTAL CONTROL CENTER				-11	-1,516	...	+1,004	...	...		+62	+300	+61	-212

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DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

GENERAL (100)
(Name & Code)

AGENCY: DEPARTMENT OF HUMAN SERVICES (JA)
(Name & Code)

CONTROL CENTER: DEPUTY FOR ADMINISTRATION (OA)
(Name & Code)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
OAAS		ADMINISTRATIVE, FINANCIAL, AND														
		PLANNING SERVICES														
		Base Reductions														
	9.6	Base reduction for continuing full-time														
		postions														
		- DS-14 Management Analyst	11	50	1,683	-1	...								-1	...
		- DS-12 Administrative Officer	11	50	1,683	-1	...								-1	...
		- DS-11 Cost Accountant	11	50	1,683	-1	...								-1	...
		- Regular Pay	11	50	1,683	...	-120								...	-120
		- Fringe Benefits	14	...	181	...	-12								...	-12
		Redirections														
	38.1	Redirection-out to the Office of the														
		Commissioner (CMCM) for supplies, contractual														
		services, and equipment														
		- Other Services and Charges	40	...	4,164			...	-698						...	-698
	39.1	Redirection-out to Facilities Support Services														
		(OAFY) for personal and nonpersonal services														
		- Other Services and Charges	40	...	4,164			...	-2,217						...	-2,217
	40.1	Redirection within Administrative, Financial														
		and Planning Services (OAAS) for Supplies,														
		Equipment, and Additional Gross Pay														
		- Other Services and Charges	40	...	4,164			...	-45						...	-45
		TOTAL CONTROL CENTER														

*See Schedule 4a

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DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

GENERAL (100)
(Name & Code)

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA) CONTROL CENTER: (Name & Code) DEPUTY FOR ADMINISTRATION (OA)

*Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available.		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	[illegible]	CFT Pos.	Amount	CFT Pos.	Amount
		- Additional Gross Pay	13	...	77			...	+1						...	+16
		- Supplies	20	...	2			...	+1						...	+12
		- Equipment & Equipment Rental	70	...	3			...	+1						...	+17
	51.1	Redirection-out to Child/Youth Access Services														
		(CYAS) for contractual services														
		- Other Services and Charges	40	...	4,164			...	-2						...	-28
		Increases														
	62.17	Increase for the FY 1990 pay adjustment														
		- Regular Pay	11	50	1,683								...	+279	...	+275
		- Fringe Benefits	14	...	181								...	+31	...	+31
	83.2	Increase of four continuing full-time														
		positions for the declining federal subsidy														
		- DS-07 Accounting Technician	11	50	1,683							12	+4	...	+4	...
		- Regular Pay	11	50	1,683								...	+563	...	+563
		- Fringe Benefits	14	...	181								...	+61	...	+61
		Subtotal Responsibility Center OAAS				[-3]	[-132]	[...]	[-2,943]	[...]	[...]		[+4]	[+920]	[+1]	[-2,156]
OAFY		FACILITIES SUPPORT SERVICES														
		Base Reductions														
	1.14	Base reductions for FY 1990 DS-11 and above														
		positions														
		- DS-15 Director of Planning	11	655	15,36	-1	...								-1	...
		TOTAL CONTROL CENTER														

*See Schedule A

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

GENERAL (100) (Name & Code)

AGENCY: DEPARTMENT OF HUMAN SERVICES (JA) (Name & Code) CONTROL CENTER: DEPUTY FOR ADMINISTRATION (OA) (Name & Code)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		- DS-13 Administrative Officer	11	655	15,366	-1	...								-1	...
		- DS-13 Supervisory Computer Specialist	11	655	15,366	-1	...								-1	...
		- DS-12 Administrative Officer	11	655	15,366	-1	...								-1	...
		- DS-12 Benefits Coordinator	11	655	15,366	-1	...								-1	...
		- DS-12 Management Analyst	11	655	15,366	-1	...								-1	...
		- Regular Pay	11	655	15,366	...	-445								...	-445
		- Fringe Benefits	14	...	1,855	...	-43								...	-43
	2.14	Base reduction for FY 1990 term and temporary savings recission														
		- Other Regular Pay	12	...	677	...	-54								...	-54
		- Fringe Benefits	14	...	1,855	...	-6								...	-6
	3.15	Base reduction for FY 1990 salary lapse recission														
		- Regular Pay	11	655	15,366	...	-26								...	-26
		- Fringe Benefits	14	...	1,855	...	-3								...	-3
	4.15	Base reduction for FY 1990 early-out savings recission														
		- Regular Pay	11	655	15,366	...	-76								...	-76
		- Fringe Benefits	14	...	1,855	...	-9								...	-9
	5.11	Base reduction for FY 1990 energy recission														
		- Energy	30	...	2,810	...	-171								...	-171
		TOTAL CONTROL CENTER														

*See Schedule 4

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

GENERAL (100)
(Name & Code)

AGENCY: DEPARTMENT OF HUMAN SERVICES (JA)
(Name & Code)

CONTROL CENTER: DEPUTY FOR ADMINISTRATION (OA)
(Name & Code)

Resp. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				OFT Pos.	Amount	OFT Pos.	Amount	OFT Pos.	Amount	OFT Pos.	Amount	[illegible]	OFT Pos.	Amount	OFT Pos.	Amount
	6.14	Base reduction for FY 1990 equipment recission														
		- Equipment and Equipment Rental	70	...	362	...	-246								...	-246
	7.2	Base reduction to comply with established														
		budget controls														
		- Other Services and Charges	40	...	1,774	...	-68								...	-68
	8.7	Base reduction for a one percent vacancy lapse														
		rate														
		- Regular Pay	11	665	15,366	...	-196								...	-196
		- Other Regular Pay	12	...	677	...	-6								...	-6
		- Additional Gross Pay	13	...	849	...	-9								...	-9
		- Fringe Benefits	14	...	1,855	...	-23								...	-23
		Redirections														
	39.2	Redirection-in from Administrative, Financial														
		and Planning Service (OAAS) for personal and														
		nonpersonal services														
		- Regular Pay	11	655	15,366			...	+494						...	+494
		- Other Regular Pay	12	...	677			...	+49						...	+49
		- Fringe Benefits	14	...	1,855			...	+67						...	+67
		- Supplies	20	...	3,856			...	+300						...	+300
		- Energy	30	...	2,810			...	+462						...	+462
		- Communications	30	...	92			...	+9						...	+9
		TOTAL CONTROL CENTER														

*See Schedule a.

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DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

GENERAL (100)
(Name & Code)

AGENCY: DEPARTMENT OF HUMAN SERVICES (JA)
(Name & Code)

CONTROL CENTER: DEPUTY FOR ADMINISTRATION (OA)
(Name & Code)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		- Other Services and Charges	40	...	1,774			...	+476						...	+476
		- Equipment & Equipment Rental	70	...	362			...	+360						...	+360
		Increases														
	83.2	Increase of 17 continuing full-time positions														
		for the declining federal subsidy														
		- SW-15 Maintenance Mechanic	11	655	15,366							12	+1	...	+1	...
		- SW-14 Auto Mechanic Supervisor	11	655	15,366							12	+1	...	+1	...
		- SW-14 Industrial Equipment Mechanic Foreman	11	655	15,366							12	+1	...	+1	...
		- SW-13 Maintenance Mechanic Foreman	11	655	15,366							12	+1	...	+1	...
		- SW-13 Electrician General Foreman	11	655	15,366							12	+1	...	+1	...
		- SW-12 Boiler Plant Operator	11	655	15,366							12	+1	...	+1	...
		- SW-11 Boiler Plant Operator	11	655	15,366							12	+1	...	+1	...
		- SW-11 Construction General Foreman	11	655	15,366							12	+1	...	+1	...
		- SW-08 Boiler Plant Operator	11	655	15,366							12	+4	...	+4	...
		- RW-07 Warehouse Workers	11	655	15,366							12	+5	...	+5	...
		- Regular Pay	11	655	15,366								...	+1,798	...	+1,798
		- Fringe Benefits	14	...	1,856								...	+180	...	+180
		- Other Services and Charges	40	...	1,774								...	+673	...	+673
	89.6	Increase for energy to align budget authority														
		with projected expenditures														
		- Energy	30	...	2,810								...	+31	...	+31
		Subtotal Responsibility Center OAFY				[-6]	[-1,381]	[...]	[+2,217]	[...]	[...]		[+17]	[+2,682]	[+11]	[+3,518]
		TOTAL CONTROL CENTER				-9	-1,513	...	-726	...	...		+21	+3,602	+12	+1,363

*See Schedule 4

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)

CONTROL CENTER: (Name & Code) ADULT SERVICES ADMINISTRATION(AS)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
ASAS		ADULT MANAGEMENT SERVICES														
		Redirections														
	48.3	Redirection-in from Adult Acute Hospital (ASAH) for centralized system-wide pharmacy and laboratory services														
		- DS-11 Medical Technologist Supv.	11	13	385			+2	+70						+2	+70
		- DS-11 Pharmacist	11	13	385			+1	+35						+1	+35
		- DS-10 Medical Technologist Supv.	11	13	385			+1	+31						+1	+31
		- DS-09 Medical Technologist Supv.	11	13	385			+6	+168						+6	+168
		- DS-05 Program Assistant Clerical	11	13	385			+1	+15						+1	+15
		- DS-05 Pharmacy Technician	11	13	385			+13	+309						+13	+309
		- Fringe Benefits	14	...	34			...	+75						...	+75
		- Supplies	20	...	149			...	+2,227						...	+2,227
		- Other Services and Charges	40	...	923			...	+303						...	+303
	48.3	Redirection-in from Adult Residential Treatment (ASRT) to supply laboratory and pharmacy services														
		- Other Regular Pay	12	...	...			...	+729						...	+729
		Increases														
	62.18	Increase for FY 1990 pay adjustment														
		- Regular Pay	11	13	385								...	+353	...	+353
		TOTAL CONTROL CENTER														

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

GENERAL (100)
(Name & Code)

AGENCY: DEPARTMENT OF HUMAN SERVICES (JA)
(Name & Code)

CONTROL CENTER: ADULT SERVICES ADMINISTRATION (AS)
(Name & Code)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		- Fringe Benefits	14	...	34								...	+36	...	+36
	83.3	Increase in continuing full-time positions														
		for the declining federal subsidy														
		- DS-16 Health Science Director	11	13	385								+2	+144	+2	+144
		- DS-15 Health Science Administrator	11	13	385								+1	+69	+1	+69
		- DS-15 Health Science Specialist	11	13	385								+1	+67	+1	+67
		- DS-15 Health System Administrator	11	13	385								+2	+122	+2	+122
		- DS-15 Medical Officer (Opthal)	11	13	385								+2	+122	+2	+122
		- DS-12 Supervisory Social Worker	11	13	385								+2	+74	+2	+74
		- DS-12 Administrative Officer	11	13	385								+2	+74	+2	+74
		- DS-12 Attorney Advisor	11	13	385								+2	+74	+2	+74
		- DS-12 Staff Assistant	11	13	385								+1	+41	+1	+41
		- DS-11 Training Officer	11	13	385								+1	+34	+1	+34
		- DS-08 Secretary (Typing)	11	13	385								+1	+27	+1	+27
		- DS-0[illegible] Secretary	11	13	385								+3	+59	+3	+59
		- DS-05 Medical Records Technician	11	13	385								+2	+34	+2	+34
		- DS-05 Pharmacy Technician	11	13	385								+14	+34	+14	+34
		- DS-05 Secretary	11	13	385								+2	+34	+2	+34
		- DS-05 Clerk	11	13	385								+4	+68	+4	+68
		- Regular Pay	11	13	385								...	+791	...	+791
		- Fringe Benefits	14	...	31								...	+126	...	+126
		TOTAL CONTROL CENTER														

*See Schedule A

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DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER 7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA) CONTROL CENTER: (Name & Code) ADULT SERVICES ADMINISTRATION(AS)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
	87.0	Increase for community-based housing programs														
		for outplacement of 400 patients														
		- Other Services and Charges	40	...	923								...	+500	...	+500
		Subtotal Responsibility Center ASAS				[...]	[...]	[+24]	[+3,962]	[...]	[...]		[+42]	[+2,883]	[+66]	[+6,845]
ASAH		ADULT ACUTE HOSPITAL														
		Base Reductions														
	8.3	Base reduction for a one percent vacancy lapse														
		rate														
		- Regular Pay	11	201	4,815	...	-200								...	-200
		- Other Regular Pay	12	...	924	...	-27								...	-27
		- Additional Gross Pay	13	...	476	...	-7								...	-7
		- Fringe Benefits	14	...	657	...	-36								...	-36
		Redirections														
	48.1	Redirection-out to the Adult Management														
		Services (ASAS) to centralize system-wide														
		pharmacy and laboratory services														
		- DS-11 Medical Technologist Supv.	11	201	4,815			-2	-70						-2	-70
		- DS-11 Pharmacist	11	201	4,815			-1	-35						-1	-35
		- DS-10 Medical Technologist Supv.	11	201	4,815			-1	-31						-1	-31
		- DS-09 Medical Technologist	11	201	4,815			-6	-168						-6	-168
		- DS-05 Program Assistant/Clerical	11	201	4,815			-1	-15						-1	-15
		TOTAL CONTROL CENTER														

*See Schedule 4a

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DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

GENERAL (100)
(Name & Code)

AGENCY: DEPARTMENT OF HUMAN SERVICES (JA)
(Name & Code)

CONTROL CENTER: ADULT SERVICES ADMINISTRATION(AS)
(Name & Code)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Month Funded	CFT Pos.	Amount	CFT Pos.	Amount
		- DS-05 Pharmacy Technician	11	201	4,815			-13	-309						-13	-309
		- Fringe Benefits	14	...	657			...	-75						...	-75
		- Supplies	20	...	2,414			...	-2,227						...	-2,227
		- Other Services and Charges	40	...	496			...	-303						...	-303
		Increases														
	83.3	Increase of 20 continuing full-time positions														
		for the declining federal subsidy														
		- DS-15 Medical Officer	11	201	4,815								+2	+122	+2	+122
		- DS-15 Supervisory Medical Officer	11	201	4,815								+1	+61	+1	+61
		- DS-13 Supervisory Nurse	11	201	4,815								+1	+44	+1	+44
		- DS-13 Program Analyst	11	201	4,815								+1	+44	+1	+44
		- DS-12 Supervisory Psychiatric Nurse	11	201	4,815								+1	+37	+1	+37
		- DS-11 Social Worker	11	201	4,815								+1	+31	+1	+31
		- DS-06 Psychiatric Nurse Assistant	11	201	4,815								+3	+152	+3	+152
		- DS-06 Secretary	11	201	4,815								+1	+19	+1	+19
		- DS-05 Clerk Typist	11	201	4,815								+4	+68	+4	+68
		- DS-05 Health Technician	11	201	4,815								+2	+34	+2	+34
		- DS-05 Medical Clerk	11	201	4,815								+1	+17	+1	+17
		- DS-05 Supply Clerk	11	201	4,815								+1	+17	+1	+17
		- DS-04 Medical Clerk	11	201	4,815								+1	+16	+1	+16
		- Regular Pay	11	201	4,815								...	+233	...	+233
		TOTAL CONTROL CENTER														

*See Schedule 4c

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

GENERAL (100)
(Name & Code)

AGENCY: DEPARTMENT OF HUMAN SERVICES (JA) CONTROL CENTER: ADULT SERVICES ADMINISTRATION(AS)
(Name & Code)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	[illegible]	CFT Pos.	Amount	CFT Pos.	Amount
		- Fringe Benefits	14	...	657								...	+30	...	+30
		Subtotal Responsibility Center ASAM				[...]	[-270]	[-24]	[-3,233]	[...]	[...]		[+20]	[+925]	[-4]	[-2,578]
ASAM		ADULT AMBULATORY SERVICES														
		Base Reductions														
	1.15	Base reduction for FY 1990 DS-11 and above positions														
		- DS-15 Medical Officer	11	351	13,426	-5	...								-5	...
		- DS-14 Health Systems Administrator	11	351	13,426	-1	...								-1	...
		- DS-14 Medical Officer (Psychiatry)	11	351	13,426	-3	...								-3	...
		- DS-13 Chaplain	11	351	13,426	-1	...								-1	...
		- DS-12 Quality Assurance Officer	11	351	13,426	-2	...								-2	...
		- DS-12 Social Worker	11	351	13,426	-1	...								-1	...
		- DS-12 Supervisory Psychiatric Nurse	11	351	13,426	-1	...								-1	...
		- DS-11 Mental Health Specialist	11	351	13,426	-2	...								-2	...
		- DS-11 Pharmacist	11	351	13,426	-1	...								-1	...
		- DS-11 Quality Assurance Officer	11	351	13,426	-1	...								-1	...
		- DS-11 Supervisory Psychiatric Nurse	11	351	13,426	-2	...								-2	...
		- Regular Pay	11	351	13,426	...	-405								...	-405
		- Fringe Benefits	14	...	2,535	...	-49								...	-49
	2.15	Base reduction for the FY 1990 term and temporary savings recission														
		- Other Regular Pay	12	...	292	...	-57								...	-57
		TOTAL CONTROL CENTER														

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

GENERAL (100)
(Name & Code)

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER **7**

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA) CONTROL CENTER: (Name & Code) ADULT SERVICES ADMINISTRATION(AS)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		- Fringe Benefits	14	...	2,535	...	-6								...	-6
	3.16	Base reduction for the FY 1990 salary lapse recission														
		- Regular Pay	11	351	13,426	...	-32								...	-32
		- Fringe Benefits	14	...	2,535	...	-4								...	-4
	4.16	Base reduction for the FY 1990 early-out savings recission														
		- Regular Pay	11	351	13,426	...	-84								...	-84
		- Fringe Benefits	14	...	2,535	...	-9								...	-9
	6.15	Base reduction for the FY 1990 equipment recission														
		- Equipment and Equipment Rental	70	...	32	...	-29								...	-29
	7.3	Base reduction to comply with established budget controls														
		- Regular Pay	11	351	13,426	...	-1,596								...	-1,596
		- Other Services and Charges	40	...	8,266	...	-446								...	-446
		Redirections														
	41.1	Redirection-out to Emergency Psychiatric Response (ASEP) for staff and support services														
		- Regular Pay	11		13,426			...	-340						...	-340
		- Additional Gross Pay	13		1,114			...	-100						...	-100
		- Fringe Benefits	14		2,535			...	-217						...	-217
		- DS-15 Medical Officer (Psych) Supervisor	11	351	13,426			-1	-84						-1	-84
		TOTAL CONTROL CENTER														

DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER 7

GENERAL (100)

AGENCY: DEPARTMENT OF HUMAN SERVICES (JA) CONTROL CENTER: ADULT SERVICES ADMINISTRATION (AS)

Resp. Center Code	Sub-item No.	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	[illegible]	CFT Pos.	Amount	CFT Pos.	Amount
		- DS-15 Medical Officer (Psychiatry)	11	351	13,426			-5	-383						-5	-383
		- DS-15 Health Systems Administrator	11	351	13,426			-1	-73						-1	-73
		- DS-14 Medical Officer (Psychiatry)	11	351	13,426			-1	-78						-1	-78
		- DS-13 Medical Officer	11	351	13,426			-1	-63						-1	-63
		- DS-12 Mental Health Specialist Supervisor	11	351	13,426			-2	-76						-2	-76
		- DS-12 Community Health Nurse Supervisor	11	351	13,426			-1	-40						-1	-40
		- DS-12 Supervisory Psychiatric Nurse	11	351	13,426			-1	-79						-1	-79
		- DS-11 Supervisory Psychiatric Nurse	11	351	13,426			-4	-141						-4	-141
		- DS-11 Community Health Nurse	11	351	13,426			-6	-246						-6	-246
		- DS-11 Mental Health Specialist	11	351	13,426			-5	-224						-5	-224
		- DS-08 Mental Health Counselor	11	351	13,426			-1	-28						-1	-28
		- DS-07 Psychiatric Nurse	11	351	13,426			-1	-28						-1	-28
		- DS-07 Secretary	11	351	13,426			-1	-25						-1	-25
		- DS-06 Mental Health Counselor	11	351	13,426			-9	-186						-9	-186
		- DS-05 Psychiatric Nurse	11	351	13,426			-3	-72						-3	-72
		- DS-05 Program Assistant/Clerical	11	351	13,426			-1	-35						-1	-35
		- Other Services and Charges	40	...	8,266			...	-603						...	-603
		- Supplies	20	...	145			...	-71						...	-71
		- Equipment	70	...	32			...	-6						...	-6
	42.1	Redirection-out to Region 1 Community Mental														
		Health Center (ASRA) for staffing and support														
		services														
		- DS-15 Medical Officer (Psychiatry)	11	351	13,426			-6	-511						-6	-511
		TOTAL CONTROL CENTER														

DISTRICT OF COLUMBIA GOVERNMENT — 61 OPERATING BUDGET

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

GENERAL (100)

AGENCY: DEPARTMENT OF HUMAN SERVICES (JA) CONTROL CENTER: ADULT SERVICES ADMINISTRATION (AS)

Prog. Code	[illegible]	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				FTE Pos.	Amount	FTE Pos.	Amount	FTE Pos.	Amount	FTE Pos.	Amount	[illegible]	FTE Pos.	Amount	FTE Pos.	Amount
		- DS-15 Health Science Administrator, Director	11	351	13,426			-1	-71						-1	-71
		- DS-14 Medical Officer (Psychiatry)	11	351	13,426			-1	-71						-1	-71
		- DS-14 Administrative Officer Supervisor	11	351	13,426			-1	-58						-1	-58
		- DS-14 Health Science Administrator	11	351	13,426			-1	-49						-1	-49
		- DS-13 Medical Officer	11	351	13,426			-1	-60						-1	-60
		- DS-13 Clinical Psychologist	11	351	13,426			-1	-53						-1	-53
		- DS-13 Health Science Administrator	11	351	13,426			-2	-87						-2	-87
		- DS-13 Social Worker Supervisor	11	351	13,426			-1	-43						-1	-43
		- DS-12 Health Science Administrator	11	351	13,426			-1	-36						-1	-36
		- DS-12 Psychiatric Nurse Supervisor	11	351	13,426			-2	-80						-2	-80
		- DS-12 Psychiatric Nurse	11	351	13,426			-2	-79						-2	-79
		- DS-12 Social Worker	11	351	13,426			-1	-41						-1	-41
		- DS-12 Social Worker Supervisor	11	351	13,426			-1	-43						-1	-43
		- DS-12 Mental Health Specialist	11	351	13,426			-1	-37						-1	-37
		- DS-12 Special Assistant	11	351	13,426			-1	-44						-1	-44
		- DS-11 Psychiatric Nurse	11	351	13,426			-6	-270						-6	-270
		- DS-11 Nurse Consultant/Specialist	11	351	13,426			-2	-66						-2	-66
		- DS-11 Social Worker	11	351	13,426			-6	-195						-6	-195
		- DS-11 Mental Health Specialist	11	351	13,426			-10	-350						-10	-350
		- DS-11 Program Analyst	11	351	13,426			-1	-31						-1	-31
		- DS-10 Psychiatric Nurse	11	351	13,426			-1	-30						-1	-30
		TOTAL CONTROL CENTER														

[illegible] OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

GENERAL (100)

AGENCY: DEPARTMENT OF HUMAN SERVICES (JA) CONTROL CENTER: ADULT SERVICES ADMINISTRATION (AS)

[illegible]	[illegible]	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (—)		Redirections In/Out (+/-)		Transfers In/Dec (+/-)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/-)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	[illegible]	CFT Pos.	Amount	CFT Pos.	Amount
		- DS-10 Recreation Therapist	11	351	13,426			-1	-30						-1	-30
		- DS-09 Social Worker	11	351	13,426			-1	-25						-1	-25
		- DS-09 Recreation Specialist	11	351	13,426			-1	-25						-1	-25
		- DS-09 Mental Health Counselor	11	351	13,426			-1	-25						-1	-25
		- DS-09 Mental Health Specialist	11	351	13,426			-2	-50						-2	-50
		- DS-08 Mental Health Assistant/Assoc.	11	351	13,426			-1	-28						-1	-28
		- DS-07 Mental Health Counselor	11	351	13,426			-4	-100						-4	-100
		- DS-07 Mental Health Assistant/Assoc.	11	351	13,426			-6	-230						-6	-230
		- DS-07 Medical Records Librarian	11	351	13,426			-1	-24						-1	-24
		- DS-07 Billing Information/Collector	11	351	13,426			-1	-23						-1	-23
		- DS-07 Motor Vehicle Operator	11	351	13,426			-1	-25						-1	-25
		- DS-07 Mental Health Assistant/Assoc.	11	351	13,426			-2	-40						-2	-40
		- DS-06 Secretary (Typing)	11	351	13,426			-1	-20						-1	-20
		- DS-05 Secretary (Typing)	11	351	13,426			-2	-40						-2	-40
		- DS-06 Program Assistant/Clerical	11	351	13,426			-2	-41						-2	-41
		- DS-05 Medical Records Technician	11	351	13,426			-1	-20						-1	-20
		- DS-05 Clerk Typist	11	351	13,426			-1	-18						-1	-18
		- DS-05 Data Editor	11	351	13,426			-1	-19						-1	-19
		- DS-04 Clerk Typist	11	351	13,426			-1	-15						-1	-15
		- Additional Gross Pay	13	...	1,114			...	-384						...	-384
		- Fringe Benefits	14	...	2,536			...	-997						...	-997
		TOTAL CONTROL CENTER														

DISTRICT OF COLUMBIA GOVERNMENT — FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

GENERAL (100)

AGENCY: DEPARTMENT OF HUMAN SERVICES (JA)

CONTROL CENTER: ADULT SERVICES ADMINISTRATION (AS)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	[illegible]	CFT Pos.	Amount	CFT Pos.	Amount
		- Supplies	20	...	145			...	-26						...	-26
		- Energy	30	...	476			...	-142						...	-142
		- Other Services and Charges	40	...	8,266			...	-535						...	-535
		- Equipment and Equipment Rental	70	...	32			...	-1						...	-1
	43.1	Redirection-out to Region 2 Community Mental														
		Health Center (ASRB) for staffing and support														
		services														
		- DS-15 Medical Officer (Psych.)	11	351	13,426			-2	-115						-2	-115
		- DS-15 Health System Administrator	11	351	13,426			-1	-60						-1	-60
		- DS-14 Medical Officer	11	351	13,426			-1	-50						-1	-50
		- DS-14 Medical Officer (Child Psychiatry)	11	351	13,426			-1	-50						-1	-50
		- DS-14 Health Science Administrator	11	351	13,426			-1	-43						-1	-43
		- DS-13 Health Science Administrator	11	351	13,426			-1	-40						-1	-40
		- DS-13 Clinical Psychologist	11	351	13,426			-1	-40						-1	-40
		- DS-12 Mental Health Specialist	11	351	13,426			-1	-35						-1	-35
		- DS-12 Administrative Officer	11	351	13,426			-1	-36						-1	-35
		- DS-11 Social Worker	11	351	13,426			-1	-36						-1	-35
		- DS-11 Psychiatric Nurse	11	351	13,426			-4	-12						-4	-12
		- DS-11 Health System Specialist	11	351	13,426			-1	...						-1	...
		- DS-11 Social Worker	11	351	13,426			-1	...						-1	...
		- DS-09 Occupational Therapist	11	351	13,426			-1	...						-1	...
		TOTAL CONTROL CENTER														

[illegible] *See Schedule 4a.

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

GENERAL (100)
(Name & Code)

AGENCY: DEPARTMENT OF HUMAN SERVICES (JA)
(Name & Code)

CONTROL CENTER: ADULT SERVICES ADMINISTRATION (AS)
(Name & Code)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		- DS-09 Program Information Specialist	11	351	13,426			-1	...						-1	...
		- DS-09 Medical Records Librarian	11	351	13,426			-1	...						-1	...
		- DS-07 Mental Health Assistant/Associate	11	351	13,426			-1	...						-1	...
		- DS-06 Mental Health Assistant/Associate	11	351	13,426			-1	...						-1	...
		- DS-05 Medical Clerk (Typing)	11	351	13,426			-1	...						-1	...
		- DS-05 Program Assistant/Clerical	11	351	13,426			-1	...						-1	...
		- DS-05 Secretary (Typing)	11	351	13,426			-1	...						-1	...
		- Additional Gross Pay	13	...	1,114			...	-119						...	-119
		- Fringe Benefits	14	...	2,535			...	-113						...	-113
		- Supplies	20	...	145			...	-41						...	-41
		- Energy	30	...	476			...	-140						...	-140
		- Communications	30	...	204			...	-204						...	-204
		- Building Rent	30	...	347			...	-347						...	-347
		- Other Services and Charges	40	...	8,266			...	-1,217						...	-1,217
		- Equipment and Equipment Rental	70	...	32			...	-1						...	-1
	44.1	Redirection-out to Region 3 Community Mental Health Center (ASRC) for staffing and support services														
		- DS-15 Medical Officer (Psychiatry) Supv.	11	351	13,426			-1	-80						-1	-80
		- DS-15 Health Systems Administrator	11	351	13,426			-1	-80						-1	-80
		- DS-15 Medical Officer (Psychiatry)	11	351	13,426			-4	-101						-4	-101
		TOTAL CONTROL CENTER														

[illegible] *See Schedule 4c

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

GENERAL (100)
(Name & Code)

AGENCY: DEPARTMENT OF HUMAN SERVICES (JA)
(Name & Code)

CONTROL CENTER: ADULT SERVICES ADMINISTRATION (AS)
(Name & Code)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available.		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Revenue Funded	CFT Pos.	Amount	CFT Pos.	Amount
		- DS-15 Medical Officer	11	351	13,426			-1	-114						-1	-114
		- DS-14 Medical Officer (Psychiatry)	11	351	13,426			-2	-100						-2	-100
		- DS-14 Medical Officer	11	351	13,426			-1	-81						-1	-81
		- DS-14 Health Science Administrator	11	351	13,426			-1	-60						-1	-60
		- DS-14 Health Science Administrator (Supv.)	11	351	13,426			-1	-60						-1	-60
		- DS-13 Psychiatric Nurse Supv.	11	351	13,426			-1	-60						-1	-60
		- DS-12 Mental Health Coordinator	11	351	13,426			-1	-48						-1	-48
		- DS-12 Psychiatric Nurse	11	351	13,426			-7	-176						-7	-176
		- DS-12 Health Science Administrator	11	351	13,426			-1	-40						-1	-40
		- DS-12 Social Worker (Supv.)	11	351	13,426			-2	-81						-2	-81
		- DS-12 Clinical Psychologist	11	351	13,426			-2	-92						-2	-92
		- DS-12 Social Worker	11	351	13,426			-5	-190						-5	-190
		- DS-11 Mental Health Specialist	11	351	13,426			-8	-253						-8	-253
		- DS-11 Vocational Rehabilitation Specialist	11	351	13,426			-2	-98						-2	-98
		- DS-11 Social Worker	11	351	13,426			-4	-144						-4	-144
		- DS-11 Occupational Therapist	11	351	13,426			-2	-70						-2	-70
		- DS-11 Community Health Nurse	11	351	13,426			-3	-111						-3	-111
		- DS-11 Occupational Therapist	11	351	13,426			-1	-40						-1	-40
		- DS-11 Psychiatric Nurse	11	351	13,426			-2	-178						-2	-178
		- Regular Pay	11	351	13,426			...	-899						...	-899
		- Other Regular Pay	12	...	292			...	-235						...	-235
		TOTAL CONTROL CENTER														

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DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

GENERAL (100)
(Name & Code)

AGENCY: DEPARTMENT OF HUMAN SERVICES (JA)
(Name & Code)

CONTROL CENTER: ADULT SERVICES ADMINISTRATION (AS)
(Name & Code)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		- Fringe Benefits	14	...	2,535			...	-646						...	-646
		- Supplies	20	...	145			...	-28						...	-28
		- Energy	30	...	476			...	-71						...	-71
		- Other Services and Charges	40	...	8,266			...	-1,969						...	-1,969
		- Equipment and Equipment Rental	70	...	32			...	-1						...	-1
	45.1	Redirection-out to Region 4 Community Mental														
		Health Center (ASRD) for staffing and support														
		services														
		- DS-15 Health Systems Administrator	11	351	13,426			-1	-78						-1	-78
		- DS-15 Medical Officer (Psychiatry)	11	351	13,426			-4	-351						-4	-351
		- DS-14 Health Systems Administrator	11	351	13,426			-1	-54						-1	-54
		- DS-14 Medical Officer (Psychiatry)	11	351	13,426			-1	-78						-1	-78
		- DS-13 Clinical Psychologist	11	351	13,426			-3	-134						-3	-134
		- DS-13 Health Science Administrator (Supv.)	11	351	13,426			-1	-49						-1	-49
		- DS-13 Mental Health Specialist	11	351	13,426			-1	-54						-1	-54
		- DS-13 Mental Health Specialist Analyst	11	351	13,426			-1	-54						-1	-54
		- DS-13 Program Analyst	11	351	13,426			-1	-57						-1	-57
		- DS-12 Administrative Officer Supv.	11	351	13,426			-1	-45						-1	-45
		- DS-12 Psychiatric Nurse	11	351	13,426			-1	-46						-1	-46
		- DS-12 Quality Assurance Officer	11	351	13,426			-1	-48						-1	-48
		- DS-12 Health Science Administrator	11	351	13,426			-3	-138						-3	-138
		TOTAL CONTROL CENTER														

*See Schedule A

DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

GENERAL (100)
(Name & Code)

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

AGENCY: DEPARTMENT OF HUMAN SERVICES (JA) CONTROL CENTER: ADULT SERVICES ADMINISTRATION (AS)
(Name & Code) (Name & Code)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		- DS-12 Social Worker	11	351	13,426			-3	-138						-3	-138
		- DS-12 Supervisory Social Worker	11	351	13,426			-1	-41						-1	-41
		- DS-12 Mental Health Specialist Supv.	11	351	13,426			-1	-42						-1	-42
		- DS-11 Mental Health Specialist	11	351	13,426			-7	-212						-7	-212
		- DS-11 Social Worker	11	351	13,426			-4	-139						-4	-139
		- DS-11 Psychiatric Nurse	11	351	13,426			-4	-157						-4	-157
		- DS-11 Vocational Rehabilitation Specialist	11	351	13,426			-1	-32						-1	-32
		- DS-11 Clinical Psychologist	11	351	13,426			-1	-30						-1	-30
		- DS-10 Recreational Therapist	11	351	13,426			-1	-32						-1	-32
		- DS-10 Psychiatric Nurse	11	351	13,426			-1	-28						-1	-28
		- DS-09 Social Services Representative	11	351	13,426			-4	-132						-4	-132
		- DS-09 Occupational Therapist	11	351	13,426			-3	-92						-3	-92
		- DS-09 Recreational Therapist	11	351	13,426			-3	-92						-3	-92
		- DS-09 Mental Health Counselor	11	351	13,426			-1	-31						-1	-31
		- DS-09 Program Information Specialist	11	351	13,426			-1	-32						-1	-32
		- DS-09 Administrative Officer	11	351	13,426			-1	-32						-1	-32
		- DS-09 Social Worker	11	351	13,426			-1	-32						-1	-32
		- DS-07 Psychiatric Nurse	11	351	13,426			-2	-61						-2	-61
		- DS-07 Secretary	11	351	13,426			-2	...						-2	...
		- DS-07 Mental Health Counselor	11	351	13,426			-5	...						-5	...
		- DS-07 Program Assistant (Clerical)	11	351	13,426			-1	...						-1	...
		TOTAL CONTROL CENTER														

[illegible] *See Schedule [illegible]

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

GENERAL (100)

AGENCY: DEPARTMENT OF HUMAN SERVICES (JA) CONTROL CENTER: ADULT SERVICES ADMINISTRATION (AS)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (-)		Redirections In/Out (+/-)		Transfers In/Out (+/-)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/-)	
				FTP Pos.	Amount	FTP Pos.	Amount	FTP Pos.	Amount	FTP Pos.	Amount	Source of Funding	FTP Pos.	Amount	FTP Pos.	Amount
		- DS-06 Secretary (Typing)	11	351	13,426			-2	...						-2	...
		- DS-05 Medical Clerk (Typing)	11	351	13,426			-6	...						-6	...
		- DS-05 Clerical Assistant (Typing)	11	351	13,426			-1	...						-1	...
		- DS-06 Program Assistant	11	351	13,426			-4	...						-4	...
		- Additional Gross Pay	13	...	1,114			...	-611						...	-611
		- Fringe Benefits	14	...	2,535			...	-416						...	-416
		- Supplies	20	...	146			...	-29						...	-29
		- Energy	30	...	476			...	-82						...	-82
		- Other Services and Charges	40	...	8,266			...	-474						...	-474
	46.1	Redirection-out to Region 2 Community Mental														
		Health Center (ASRB) for Multicultural Serv-														
		ices Division to align division functions														
		- DS-15 Medical Officer	11	351	13,426			-1	-70						-1	-70
		- DS-14 Psychiatrist	11	351	13,426			-2	-130						-2	-130
		- DS-12 Social Worker	11	351	13,426			-7	-70						-7	-70
		- DS-11 Social Worker	11	351	13,426			-8	-60						-8	-60
		- DS-11 Mental Health Specialist	11	351	13,426			-7	-198						-7	-198
		- DS-11 Clinical Psychologist	11	351	13,426			-1	-35						-1	-35
		- DS-09 Vocational Rehabilitation Specialist	11	351	13,426			-6	-150						-6	-150
		- DS-07 Mental Health Assistant	11	351	13,426			-5	-159						-5	-159
		- DS-07 Medical Clerk (Typing)	11	351	13,426			-5	-90						-5	-90
				TOTAL CONTROL CENTER												

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GENERAL (100)

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

AGENCY: DEPARTMENT OF HUMAN SERVICES (JA) CONTROL CENTER: ADULT SERVICES ADMINISTRATION(AS)

7

Resp. Center Code	Sub-Item No.	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			Net Adjustment (+/−)	
				GFT Pos.	Amount	GFT Pos.	Amount	GFT Pos.	Amount	GFT Pos.	Amount	[illegible]	GFT Pos.	Amount	GFT Pos.	Amount
		- DS-05 Nursing Assistant	11	361	13,426			-5	-78						-5	-78
		- DS-05 Secretary (Typing)	11	361	13,426			-3	-49						-3	-49
		- Fringe Benefits	14	...	2,539			...	-212						...	-212
		- Supplies	20	...	145			...	-21						...	-21
		- Energy	30	...	476			...	-41						...	-41
		- Other Services and Charges	40	...	8,266			...	-411						...	-411
	47.1	Redirection-out to Inpatient Services (ASLT)														
		for personal services														
		- Regular Pay	11	361	13,426			...	-824						...	-824
		- Fringe Benefits	14	...	2,539			...	-83						...	-83
		Subtotal Responsibility Center ASAM				[-20]	[-2,797]	[331]	[-24,040]	[...]	[...]		[...]	[...]	[-351]	[-26,837]
ASEP		EMERGENCY PSYCHIATRIC RESPONSE														
		Redirections														
	41.2	Redirection-in from Adult Ambulatory Services														
		(ASAM) to establish the Emergency Psychiatric														
		Response (ASEP) responsibility center														
		- DS-15 Medical Officer Supv. (Psych.)	11	...	...			+1	+84						+1	+84
		- DS-15 Medical Officer (Psychiatry)	11	...	...			+5	+299						+5	+299
		- DS-15 Health Systems Administrator	11	...	...			+1	+73						+1	+73
		- DS-14 Medical Officer (Psych.)	11	...	...			+1	+78						+1	+78
		- DS-13 Medical Officer	11	...	...			+1	+63						+1	+63
		TOTAL CONTROL CENTER														

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

GENERAL (100)
(Name & Code)

AGENCY: DEPARTMENT OF HUMAN SERVICES (JA)
(Name & Code)

CONTROL CENTER: ADULT SERVICES ADMINISTRATION (AS)
(Name & Code)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		- DS-12 Mental Health Specialist Supervisor	11	...	...			+2	+76						+2	+76
		- DS-12 Community Health Nurse Supervisor	11	...	...			+1	+40						+1	+40
		- DS-12 Supervisory Psychiatric Nurse	11	...	...			+1	+79						+1	+79
		- DS-11 Psychiatric Nurse	11	...	...			+4	+141						+4	+141
		- DS-11 Community Health Nurse	11	...	...			+4	+246						+4	+246
		- DS-11 Mental Health Specialist	11	...	...			+5	+224						+5	+224
		- DS-08 Mental Health Counselor	11	...	...			+1	+28						+1	+28
		- DS-07 Psychiatric Nurse	11	...	...			+1	+28						+1	+28
		- DS-07 Secretary	11	...	...			+1	+25						+1	+25
		- DS-06 Mental Health Counselor	11	...	...			+9	+186						+9	+186
		- DS-05 Program Assistant/Clerical	11	...	...			+2	+35						+2	+35
		- DS-04 Program Assistant/Clerical	11	...	...			+1	+16						+1	+16
		- Regular Pay	11	...	...			...	+518						...	+518
		- Other Regular Pay	12	...	...			...	+102						...	+102
		- Additional Gross Pay	13	...	...			...	+50						...	+50
		- Fringe Benefits	14	...	...			...	+269						...	+269
		- Supplies	20	...	...			...	+16						...	+16
		- Energy	30	...	...			...	+94						...	+94
		- Other Services and Charges	40	...	...			...	+425						...	+425
		- Equipment and Equipment Rental	70	...	...			...	+19						...	+19
		Increases														
	83.3	Increase of 4 continuing full-time positions														
		for the declining federal subsidy														
		- DS-15 Medical Officer (Psych)	11	...	...								+1	+61	+1	+61
		TOTAL CONTROL CENTER														

DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

FUND (Name & Code): GENERAL (100)
AGENCY (Name & Code): DEPARTMENT OF HUMAN SERVICES (JA)
CONTROL CENTER (Name & Code): ADULT SERVICES ADMINISTRATION (AS)

Resp. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		- DS-09 Mental Health Counselor	11	...	...								+1	+27	+1	+27
		- DS-06 Psychiatric Nursing Assistant	11	...	...								+2	+19	+2	+19
		- Regular Pay	11	...	...								...	+45	...	+45
		- Fringe Benefits	14	...	...								...	+5	...	+5
	84.0	Increase of continuing full-time positions to establish a psychiatric unit														
		- DS-07 Mental Health Counselor	11	...	...								+13	...	+13	...
		- DS-05 Psychiatric Nurse	11	...	...								+2	...	+2	...
		- DS-05 Medical Clerk (Typing)	11	...	...								+1	...	+1	...
		Subtotal Responsibility Center ASEP				[...]	[...]	[+41]	[+3,214]	[...]	[...]		[+20]	[+157]	[+61]	[+3,371]
ASLT		INPATIENT CARE														
		Redirections														
	47.2	Redirection-in from Adult Ambulatory Services (ASAM) for personal services														
		- Regular Pay	11	2	1,117			...	+824						...	+824
		- Fringe Benefits	14	...	148			...	+83						...	+83
	49.3	Redirection-in from the Residential Treatment Services (ASRT) for position conversions														
		- Regular Pay	11	2	1,117			...	+945						...	+945
		- Fringe Benefits	14	...	148			...	+75						...	+75
		TOTAL CONTROL CENTER														

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER 7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA) CONTROL CENTER: (Name & Code) ADULT SERVICES ADMINISTRATION (AS)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (—)		Redirections In/Out (+/—)		Transfers In/Out (+/—)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/—)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
	49.3	Redirection-in from Forensic Inpatient Services (FOIP) for conversion of 15 continuing full-time positions														
		- Regular Pay	11	2	1,117			...	+248						...	+248
		- Fringe Benefits	14	...	148			...	+50						...	+50
		Increases														
	83.3	Increase of 69 continuing full-time positions for the declining federal subsidy														
		- DS-15 Medical Officer (Psychiatry)	11	2	1,117								+4	+240	+4	+240
		- DS-15 Chaplain Director	11	2	1,117								+1	+61	+1	+61
		- DS-15 Medical Officer (Psych.)	11	2	1,117								+2	+122	+2	+122
		- DS-15 Supervisory Medical Officer	11	2	1,117								+1	+61	+1	+61
		- DS-14 Medical Officer	11	2	1,117								+5	+200	+5	+200
		- DS-14 Medical Officer (Psychiatry)	11	2	1,117								+2	+100	+2	+100
		- DS-14 Chaplain Director	11	2	1,117								+1	+52	+1	+52
		- DS-13 Clinical Administrator	11	2	1,117								+1	+44	+1	+44
		- DS-13 Health Systems Administrator	11	2	1,117								+1	+44	+1	+44
		- DS-13 Supv. Creative Arts Therapist	11	2	1,117								+1	+37	+1	+37
		- DS-13 Supervisory Psychiatric Nurse	11	2	1,117								+1	+37	+1	+37
		- DS-13 Clinical Psychologist	11	2	1,117								+5	+150	+5	+150
		- DS-12 Supervisory Social Worker	11	2	1,117								+1	+37	+1	+37
		TOTAL CONTROL CENTER														

*See Schedule 4a

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER 7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA) CONTROL CENTER: (Name & Code) ADULT SERVICES ADMINISTRATION (AS)

Resp. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available.		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months for Funding	CFT Pos.	Amount	CFT Pos.	Amount
		- DS-12 Psychiatric Nurse	11	2	1,117								+1	+37	+1	+37
		- DS-12 Psychiatric Nurse Supervisory	11	2	1,117								+5	+185	+5	+185
		- DS-12 Health Science Administrator	11	2	1,117								+1	+37	+1	+37
		- DS-12 Assistant Quality Assurance Officer	11	2	1,117								+1	+37	+1	+37
		- DS-12 Administrative Officer	11	2	1,117								+1	+37	+1	+37
		- DS-12 Chaplain	11	2	1,117								+8	+296	+8	+296
		- DS-11 Social Worker	11	2	1,117								+3	+91	+3	+91
		- DS-11 Administrative Officer	11	2	1,117								+1	+31	+1	+31
		- DS-11 Psychiatric Nurse	11	2	1,117								+6	+94	+6	+94
		- DS-11 Recreational Therapist Supervisor	11	2	1,117								+1	+31	+1	+31
		- DS-11 Manual Arts Therapist	11	2	1,117								+1	+31	+1	+31
		- DS-11 Occupational Therapist	11	2	1,117								+1	+31	+1	+31
		- DS-09 Patient Services Shopper	11	2	1,117								+1	+27	+1	+27
		- DS-09 Recreation Therapist	11	2	1,117								+7	+189	+7	+189
		- DS-07 Mental Health Counselor	11	2	1,117								+2	+42	+2	+42
		- DS-07 Mental Health Counselor	11	2	1,117								+18	+105	+18	+105
		- DS-06 Licensed Practical Nurse	11	2	1,117								+2	+38	+2	+38
		- DS-06 Psychiatric Nursing Assistant	11	2	1,117								+8	+152	+8	+152
		- DS-06 Secretary	11	2	1,117								+2	+38	+2	+38
		- DS-05 Clerk Typist	11	2	1,117								+5	+85	+5	+85
		- DS-05 Dental Assistant	11	2	1,117								+4	+64	+4	+64
		TOTAL CONTROL CENTER														

*See Schedule 4a.

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DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100) AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA) CONTROL CENTER: (Name & Code) ADULT SERVICES ADMINISTRATION (AS)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		- DS-05 Medical Clerk	11	2	1,117								+2	+34	+2	+34
		- DS-05 Medical Records Technician	11	2	1,117								+1	+17	+1	+17
		- DS-05 Psychiatric Nurse Assistant	11	2	1,117								+4	+68	+4	+68
		- DS-05 Secretary	11	2	1,117								+1	+17	+1	+17
		- DS-05 Clerk Typist	11	2	1,117								+2	+34	+2	+34
		- DS-05 Psychiatric Nurse	11	2	1,117								+3	+51	+3	+51
		- DS-04 Licensed Practical Nurse	11	2	1,117								+2	+32	+2	+32
		- DS-04 Medical Clerk	11	2	1,117								+1	+16	+1	+16
		- DS-02 Psychiatric Nurse	11	2	1,117								+1	+13	+1	+13
		- Regular Pay	11	2	1,117								...	+300	...	+300
		- Fringe Benefits	14	...	148								...	+100	...	+100
	85.0	Increase of continuing full-time positions for the declining federal subsidy and to provide 56 beds for long term care patients														
		- DS-15 Medical Officer (Psych)	11	2	1,117								+3	...	+3	...
		- DS-14 Medical Officer	11	2	1,117								+5	...	+5	...
		- DS-14 Medical Officer (Psych)	11	2	1,117								+2	...	+2	...
		- DS-13 Clinical Administrator	11	2	1,117								+1	...	+1	...
		- DS-13 Health Systems Administrator	11	2	1,117								+1	...	+1	...
		- DS-13 Clinical Psychologist	11	2	1,117								+5	...	+5	...
		- DS-12 Psychiatric Nurse	11	2	1,117								+1	...	+1	...
TOTAL CONTROL CENTER																

DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

GENERAL (100)

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

AGENCY: DEPARTMENT OF HUMAN SERVICES (JA) CONTROL CENTER: ADULT SERVICES ADMINISTRATION (AS)

Resp. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1980–FY 1981 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	[illegible]	CFT Pos.	Amount	CFT Pos.	Amount
		- DS-12 Psychiatric Nurse Supv.	11	2	1,117								+1	...	+1	...
		- DS-12 Health Science Administrator	11	2	1,117								+1	...	+1	...
		- DS-11 Administrative Officer	11	2	1,117								+1	...	+1	...
		- DS-11 Psychiatric Nurse	11	2	1,117								+6	...	+6	...
		- DS-11 Recreational Therapist Supv.	11	2	1,117								+1	...	+1	...
		- DS-11 Manual Arts Therapist	11	2	1,117								+1	...	+1	...
		- DS-11 Occupational Therapist	11	2	1,117								+1	...	+1	...
		- DS-11 Social Worker	11	2	1,117								+2	...	+2	...
		- DS-09 Warehouse Worker	11	2	1,117								+1	...	+1	...
		- DS-09 Recreational Therapist	11	2	1,117								+3	...	+3	...
		- DS-09 Occupational Therapist	11	2	1,117								+6	...	+6	...
		- DS-09 Social Services Representative	11	2	1,117								+1	...	+1	...
		- DS-08 Program Assistant/Clerical	11	2	1,117								+1	...	+1	...
		- DS-07 Psychiatric Nursing Assistant	11	2	1,117								+1	...	+1	...
		- DS-07 Psychiatric Nurse	11	2	1,117								+3	...	+3	...
		- DS-07 Mental Health Counselor	11	2	1,117								+19	...	+19	...
		Subtotal Responsibility Center ASLT				[...]	[...]	[...]	[+2,225]	[...]	[...		[+109]	[+3,545]	[+109]	[+5,770]
ASNH		NURSING CARE SERVICES														
		Increases														
	83.3	Increase of 18 continuing full-time positions														
		for the declining federal subsidy														
		- DS-15 Medical Officer	11	45	1,310								+1	+61	+1	+61
		TOTAL CONTROL CENTER														

DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)

CONTROL CENTER: (Name & Code) ADULT SERVICES ADMINISTRATION (AS)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	[illegible]	CFT Pos.	Amount	CFT Pos.	Amount
		- DS-12 Supervisory Psychiatric Nurse	11	45	1,310								+1	+37	+1	+37
		- DS-06 E.E. Technician	11	45	1,310								+2	+38	+2	+38
		- DS-06 Licensed Practical Nurse	11	45	1,310								+2	+57	+2	+57
		- DS-06 Psychiatric Nursing Assistant	11	45	1,310								+6	+190	+6	+190
		- DS-06 Secretary	11	45	1,310								+1	+17	+1	+17
		- DS-05 Medical Clerk	11	45	1,310								+1	+17	+1	+17
		- DS-04 Licensed Practical Nurse	11	45	1,310								+2	+45	+2	+45
		- DS-05 Psychiatric Nurse	11	45	1,310								+2	+34	+2	+34
		- Regular Pay	11	45	1,310								...	+360	...	+360
		- Fringe Benefits	14	...	30								...	+40	...	+40
		Subtotal Responsibility Center ASMH				[...]	[...]	[...]	[...]	[...]	[...]		[+18]	+896]	[+18]	[+896]
ASRA		REGION 1 COMMUNITY MENTAL HEALTH CENTER														
		Redirections														
	42.2	Redirection-in from Adult Ambulatory Services (ASAM) for staffing and support services														
		- DS-15 Medical Officer (Psychiatry)	11	...	...			+6	+511						+6	+511
		- DS-15 Health Science Administrator (Dir.)	11	...	...			+1	+71						+1	+71
		- DS-12 Mental Health Specialist	11	...	...			+1	+37						+1	+37
		- DS-14 Medical Officer (Psychiatry)	11	...	...			+1	+71						+1	+71
		- DS-14 Administrative Officer Supervisor	11	...	...			+1	+58						+1	+58
		TOTAL CONTROL CENTER														

*See Schedule 4a.

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DISTRICT OF COLUMBIA GOVERNMENT
OPERATING BUDGET
$ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA) CONTROL CENTER: (Name & Code) ADULT SERVICES ADMINISTRATION (AS)

Resp. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available,		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		- DS-14 Health Science Administrator	11	...	...			+1	+49						+1	+49
		- DS-13 Medical Officer	11	...	...			+1	+60						+1	+60
		- DS-13 Clinical Psychologist	11	...	...			+1	+53						+1	+53
		- DS-13 Health Science Administrator	11	...	...			+2	+87						+2	+87
		- DS-13 Social Worker Supervisor	11	...	...			+1	+43						+1	+43
		- DS-12 Health Science Administrator	11	...	...			+1	+36						+1	+36
		- DS-12 Psychiatric Nurse Supervisor	11	...	...			+2	+80						+2	+80
		- DS-12 Psychiatric Nurse	11	...	...			+2	+79						+2	+79
		- DS-12 Social Worker Supervisor	11	...	...			+1	+43						+1	+43
		- DS-12 Social Worker	11	...	...			+1	+41						+1	+41
		- DS-12 Special Assistant	11	...	...			+1	+44						+1	+44
		- DS-11 Psychiatric Nurse	11	...	...			+6	+278						+6	+278
		- DS-11 Nurse Consultant/Specialist	11	...	...			+2	+66						+2	+66
		- DS-11 Social Worker	11	...	...			+6	+195						+6	+195
		- DS-11 Mental Health Specialist	11	...	...			+10	+350						+10	+350
		- DS-11 Program Analyst	11	...	...			+1	+31						+1	+31
		- DS-10 Psychiatric Nurse	11	...	...			+1	+30						+1	+30
		- DS-10 Recreation Therapist	11	...	...			+1	+30						+1	+30
		- DS-09 Social Worker	11	...	...			+1	+25						+1	+25
		- DS-09 Recreational Specialist	11	...	...			+1	+25						+1	+25
		- DS-09 Mental Health Counselor	11	...	...			+1	+25						+1	+25
		TOTAL CONTROL CENTER														

*See Schedule 4a

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)

CONTROL CENTER: (Name & Code) ADULT SERVICES ADMINISTRATION (AS)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		- DS-09 Mental Health Specialist	11	...	...			+2	+50						+2	+50
		- DS-08 Mental Health Assistant/Associate	11	...	...			+1	+28						+1	+28
		- DS-07 Mental Health Counselor	11	...	...			+4	+100						+4	+100
		- DS-07 Mental Health Assistant/Associate	11	...	...			+6	+230						+6	+230
		- DS-07 Medical Records Librarian	11	...	...			+1	+24						+1	+24
		- DS-07 Billing Information Collector	11	...	...			+1	+23						+1	+23
		- DS-07 Motor Vehicle Operator	11	...	...			+1	+25						+1	+25
		- DS-06 Mental Health Assistant/Associate	11	...	...			+2	+40						+2	+40
		- DS-06 Secretary (Typing)	11	...	...			+1	+20						+1	+20
		- DS-05 Secretary (Typing)	11	...	...			+2	+40						+2	+40
		- DS-05 Program Assistant/Clerical	11	...	...			+2	+41						+2	+41
		- DS-05 Medical Records Technician	11	...	...			+1	+20						+1	+20
		- DS-05 Clerk (Typist)	11	...	...			+1	+18						+1	+18
		- DS-05 Data Editor	11	...	...			+1	+19						+1	+19
		- DS-04 Clerk (Typist)	11	...	...			+1	+15						+1	+15
		- Regular Pay	11	...	...			...	+725						...	+725
		- Other Regular Pay	12	...	...			...	+384						...	+384
		- Fringe Benefits	14	...	...			...	+458						...	+458
		- Supplies	20	...	...			...	+26						...	+26
		- Rent	30	...	...			...	+95						...	+95
		- Other Services and Charges	40	...	...			...	+281						...	+281
		TOTAL CONTROL CENTER														

DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

FUND (Name & Code): GENERAL (100)

AGENCY (Name & Code): DEPARTMENT OF HUMAN SERVICES (JA)

CONTROL CENTER (Name & Code): ADULT SERVICES ADMINISTRATION (AS)

Resp. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available,		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		- Equipment and Equipment Rental	70	...	...			...	+116						...	+116
	50.2	Redirection-in from Adult Residential														
		Treatment Services (ASRT) for reassigment of														
		staff														
		- DS-14 Medical Officer	11	...	...			+1	...						+1	...
		- DS-06 Psychiatric Nursing Assistant	11	...	...			+1	...						+1	...
		- DS-05 Medical Clerk	11	...	...			+1	...						+1	...
		Increases														
	83.3	Increase of continuing full-time positions														
		for the establishment of a day treatment pro-														
		gram and the declining federal subsidy														
		- DS-14 Medical Officer (Psychiatry)	11	...	...								+1	...	+1	...
		- DS-11 Psychiatric Nurse	11	...	...								+1	...	+1	...
		- DS-09 Mental Health Specialist	11	...	...								+2	...	+2	...
		- DS-09 Occupational Therapist	11	...	...								+1	...	+1	...
		- DS-06 Psychiatric Nursing Assistant	11	...	...								+2	...	+2	...
		- DS-05 Psychiatric Nursing Assistant	11	...	...								+1	...	+1	...
		Subtotal Responsibility Center ASRA				[...]	...]	[+84]	[+5,196]	[...]	[...]		[+8]	[...]	[+92]	[+5,196]
ASRB		REGION 2 COMMUNITY MENTAL HEALTH														
		CENTER														
		Redirections														
	43.2	Redirection-in from Adult Ambulatory Services														
		(ASAM) for the establishment of Region 2														
		Community Mental Health Center (ASRB)														
		TOTAL CONTROL CENTER														

*See Schedule 4a

DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100) AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA) CONTROL CENTER: (Name & Code) ADULT SERVICES ADMINISTRATION (AS)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available.		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		- DS-15 Health System Administrator	11	...	...			+1	+60						+1	+60
		- DS-15 Medical Officer (Psychiatry)	11	...	...			+2	+115						+2	+115
		- DS-14 Medical Officer	11	...	...			+1	+50						+1	+50
		- DS-14 Medical Officer (Child Psychiatry)	11	...	...			+1	+50						+1	+50
		- DS-14 Health Science Administrator	11	...	...			+1	+43						+1	+43
		- DS-13 Clinical Psychologist	11	...	...			+1	+40						+1	+40
		- DS-13 Health Science Administrator	11	...	...			+1	+40						+1	+40
		- DS-12 Mental Health Specialist	11	...	...			+1	+35						+1	+35
		- DS-12 Administrative Officer	11	...	...			+1	+35						+1	+35
		- DS-11 Social Worker	11	...	...			+2	+35						+2	+35
		- DS-11 Psychiatric Nurse	11	...	...			+4	+12						+4	+12
		- DS-11 Health System Specialist	11	...	...			+1	...						+1	...
		- DS-09 Program Information Specialist	11	...	...			+1	...						+1	...
		- DS-09 Medical Records Librarian	11	...	...			+1	...						+1	...
		- DS-09 Occupational Therapist	11	...	...			+1	...						+1	...
		- DS-07 Mental Health Assistant/Associate	11	...	...			+1	...						+1	...
		- DS-06 Mental Health Assistant/Associate	11	...	...			+1	...						+1	...
		- DS-06 Medical Clerk (Typing)	11	...	...			+1	...						+1	...
		- DS-05 Program Assistant/Clerical	11	...	...			+1	...						+1	...
		- DS-05 Secretary (Typing)	11	...	...			+1	...						+1	...
		- Other Regular Pay	12	...	...			...	+119						...	+119
		- Fringe Benefits	14	...	...			...	+113						...	+113
		TOTAL CONTROL CENTER														

DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

GENERAL (100) (Name & Code)

AGENCY: DEPARTMENT OF HUMAN SERVICES (JA) (Name & Code) CONTROL CENTER: ADULT SERVICES ADMINISTRATION (AS) (Name & Code)

Resp. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available,		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		- Supplies	20	...	...			...	+35						...	+35
		- Energy	30	...	...			...	+691						...	+691
		- Other Services and Charges	40	...	...			...	+1,217						...	+1,217
		- Equipment	70	...	...			...	+7						...	+7
	46.2	Redirection-in from Adult Ambulatory Services (ASAM) for the alignment of the Multicultural Services Division														
		- DS-15 Medical Officer	11	...	...			+1	+70						+1	+70
		- DS-14 Psychiatrist	11	...	...			+2	+130						+2	+130
		- DS-12 Social Worker	11	...	...			+7	+70						+7	+70
		- DS-11 Social Worker	11	...	...			+8	+60						+8	+60
		- DS-11 Mental Health Specialist	11	...	...			+7	+198						+7	+198
		- DS-11 Clinical Psychologist	11	...	...			+1	+35						+1	+35
		- DS-09 Vocational Rehabilitation Specialist	11	...	...			+6	+150						+6	+150
		- DS-07 Mental Health Assistant	11	...	...			+5	+90						+5	+90
		- DS-07 Medical Clerk (Typing)	11	...	...			+5	+90						+5	+90
		- DS-05 Nursing Assistant	11	...	...			+5	+75						+5	+75
		- DS-05 Secretary (Typing)	11	...	...			+3	+45						+3	+45
		- Fringe Benefits	14	...	...			...	+212						...	+212
		- Supplies	20	...	...			...	+11						...	+11
		- Energy	30	...	...			...	+41						...	+41
		TOTAL CONTROL CENTER														

*See Schedule 4a.

DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)

CONTROL CENTER: (Name & Code) ADULT SERVICES ADMINISTRATION (AS)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		- Other Services and Charges	40	...	...			...	+490						...	+490
	50.3	Redirection-in from Adult Treatment Services														
		(ASRT) for reassignment of staff														
		- DS-15 Medical Officer (Psychiatry) Supv	11	...	...			+1	...						+1	...
		- DS-15 Medical Officer (Psychiatry)	11	...	...			+1	...						+1	...
		- DS-14 Health Science Administrator	11	...	...			+1	...						+1	...
		- DS-14 Health System Administrator	11	...	...			+1	...						+1	...
		- DS-13 Clinical Psychologist	11	...	...			+1	...						+1	...
		- DS-13 Psychiatric Nurse	11	...	...			+1	...						+1	...
		Increases														
	03.3	Increase of 3 continuing full-time positions														
		for the declining federal subsidy														
		- DS-11 Social Worker	11	...	...								+1	+31	+1	+31
		- DS-07 Mental Health Counselor	11	...	...								+1	+21	+1	+21
		- DS-06 Secretary	11	...	...								+1	+19	+1	+19
		- Regular Pay	11	...	...								...	+41	...	+41
		- Fringe Benefits	14	...	...								...	+6	...	+6
		Subtotal Responsibility Center ASRB				[...]	...]	[+81]	[+4,464]	[...]	...]	[	+3]	+116]	+84]	+4,580]
ASRC		REGION 3 COMMUNITY MENTAL HEALTH														
		CENTER														
		Redirections														
	44.2	Redirection-in from Adult Ambulatory Services														
		(ASAM) for establishment of Region 3 Community														
		Mental Health Center (ASRC)														
		TOTAL CONTROL CENTER														

*See Schedule 4a

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DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER 7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA) CONTROL CENTER: (Name & Code) ADULT SERVICES ADMINISTRATION (AS)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available.		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Identify Function	CFT Pos.	Amount	CFT Pos.	Amount
		- DS-15 Medical Officer (Psychiatry) Supv.	11	...	...			+1	+80						+1	+80
		- DS-15 Health Systems Administrator	11	...	...			+1	+80						+1	+80
		- DS-15 Medical Officer (Psychiatry)	11	...	...			+6	+215						+6	+215
		- DS-14 Medical Officer (Psychiatry)	11	...	...			+2	+100						+2	+100
		- DS-14 Medical Officer	11	...	...			+1	+81						+1	+81
		- DS-14 Health Science Administrator	11	...	...			+1	+60						+1	+60
		- DS-14 Health Science Administrator (Supv)	11	...	...			+1	+60						+1	+60
		- DS-13 Psychiatric Nurse Supervisor	11	...	...			+1	+60						+1	+60
		- DS-12 Mental Health Coordinator	11	...	...			+1	+48						+1	+48
		- DS-12 Psychiatric Nurse	11	...	...			+7	+176						+7	+176
		- DS-12 Health Science Administrator	11	...	...			+1	+40						+1	+40
		- DS-12 Social Worker (Supervisory)	11	...	...			+2	+81						+2	+81
		- DS-12 Clinical Psychologist	11	...	...			+2	+92						+2	+92
		- DS-12 Social Worker	11	...	...			+5	+190						+5	+190
		- DS-11 Mental Health Specialist	11	...	...			+3	+253						+3	+253
		- DS-11 Vocational Rehabilitation Specialist	11	...	...			+2	+98						+2	+98
		- DS-11 Social Worker	11	...	...			+4	+144						+4	+144
		- DS-11 Occupational Therapist	11	...	...			+3	+110						+3	+110
		- DS-11 Community Health Nurse	11	...	...			+3	+111						+3	+111
		- DS-11 Psychiatric Nurse	11	...	...			+6	+178						+6	+178
		- Regular Pay	11	...	...			...	+866						...	+866
		- Other Regular Pay	12	...	...			...	+268						...	+268
		TOTAL CONTROL CENTER														

*See Schedule A.

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DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER 7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA) CONTROL CENTER: (Name & Code) ADULT SERVICES ADMINISTRATION (AS)

Resp. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available.		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		- Fringe Benefits	14	...	...			...	+646		-				...	+646
		- Supplies	20	...	...			...	+28						...	+28
		- Energy	30	...	...			...	+71						...	+71
		- Other Services and Charges	40	...	...			...	+1,969						...	+1,969
		- Equipment and Equipment Rental	70	...	...			...	+1						...	+1
		Increases														
	83.3	Increase of one continuing full-time position														
		for the declining federal subsidy														
		- DS-07 Mental Health Counselor	11	...	...								+1	+19	+1	+19
	86.0	Increase in continuing full-time positions for														
		establishment of Region 3 Community Mental														
		Health Center														
		- DS-11 Psychiatric Nurse	11	...	...							12	+1	...	+1	...
		- DS-10 Psychiatric Nurse	11	...	...							12	+1	...	+1	...
		- DS-09 Program Information Specialist	11	...	...							12	+1	...	+1	...
		- DS-09 Volunteer Service Coordinator	11	...	...							12	+1	...	+1	...
		- DS-09 Administrative Officer	11	...	...							12	+1	...	+1	...
		- DS-09 Medical Records Librarian	11	...	...							12	+1	...	+1	...
		- DS-09 Occupational Therapist	11	...	...							12	+2	...	+2	...
		- DS-09 Recreational Therapist	11	...	...							12	+1	...	+1	...
		- DS-08 Mental Health Assistant/Associate	11	...	...							12	+2	...	+2	...
		TOTAL CONTROL CENTER														

*See Instructions

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

GENERAL (100)
(Name & Code)

AGENCY: DEPARTMENT OF HUMAN SERVICES (JA)
(Name & Code)

CONTROL CENTER: ADULT SERVICES ADMINISTRATION (AS)
(Name & Code)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		- DS-08 Mental Health Specialist	11	...	...							12	+1	...	+1	...
		- DS-07 Secretary (Typing)	11	...	...							12	+1	...	+1	...
		- DS-07 Psychiatric Nurse	11	...	...							12	+1	...	+1	...
		- DS-07 Mental Health Assistant/Associate	11	...	...							12	+5	...	+5	...
		- DS-07 Mental Technologist	11	...	...							12	+1	...	+1	...
		- DS-07 Mental Health Counselor	11	...	...							12	+3	...	+3	...
		- DS-06 Program Assistant/Clerical	11	...	...							12	+3	...	+3	...
		- DS-06 Secretary (Typing)	11	...	...							12	+2	...	+2	...
		- DS-06 Motor Vehicle Operator	11	...	...							12	+1	...	+1	...
		- DS-06 Psychiatric Nurse (Supervisory)	11	...	...							12	+1	...	+1	...
		- DS-06 Mental Health Assistant/Associate	11	...	...							12	+3	...	+3	...
		- DS-06 Occupational Therapist Assistant	11	...	...							12	+1	...	+1	...
		- DS-06 Program Assistant/Clerical	11	...	...							12	+1	...	+1	...
		- DS-05 Program Assistant/Clerical	11	...	...							12	+1	...	+1	...
		- DS-05 Medical Records Technician	11	...	...							12	+1	...	+1	...
		- DS-05 Billing Information Collector	11	...	...							12	+1	...	+1	...
		- DS-05 Data Editor	11	...	...							12	+1	...	+1	...
		- DS-05 Pharmacy Technician	11	...	...							12	+1	...	+1	...
		- DS-05 Secretary (Typing)	11	...	...							12	+2	...	+2	...
		- DS-05 Program Assistant/Clerical	11	...	...							12	+2	...	+2	...
		- DS-04 Data Transcriber	11	...	...							12	+1	...	+1	...
		TOTAL CONTROL CENTER														

*See Schedule 4a

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DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

GENERAL (100)

AGENCY: DEPARTMENT OF HUMAN SERVICES (JA) CONTROL CENTER: ADULT SERVICES ADMINISTRATION (AS)

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

Resp. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		- DS-04 Medical Clerk (Typing)	11	...	...							12	+1	...	+1	...
		Subtotal Responsibility Center ASRC				[...]	[...]	[+53]	[+6,106]	[...]	[...]		[+47]	[+19]	[+100]	[+6,125]
ASRD		REGION 4 COMMUNITY MENTAL HEALTH														
		CENTER														
		Redirections														
	45.2	Redirection-in from Adult Ambulatory Services														
		(ASAM) for establishment of Region 4 (ASRD)														
		Community Mental Health Center														
		- DS-15 Health Systems Administrator	11	...	...			+1	+78						+1	+78
		- DS-15 Medical Officer (Psy)	11	...	...			+4	+351						+4	+351
		- DS-14 Health Systems Administrator	11	...	...			+1	+54						+1	+54
		- DS-14 Medical Officer (Psy)	11	...	...			+1	+78						+1	+78
		- DS-13 Clinical Psychologist	11	...	...			+3	+134						+3	+134
		- DS-13 Health Service Administrator (Supv.)	11	...	...			+1	+49						+1	+49
		- DS-13 Mental Health Specialist	11	...	...			+1	+54						+1	+54
		- DS-13 Mental Health Specialist Analyst	11	...	...			+1	+54						+1	+54
		- DS-13 Program Analyst	11	...	...			+1	+57						+1	+57
		- DS-12 Administrative Office Supervisor	11	...	...			+1	+45						+1	+45
		- DS-12 Psychiatric Nurse	11	...	...			+1	+46						+1	+46
		- DS-12 Quality Assurance Officer	11	...	...			+1	+48						+1	+48
		- DS-12 Health Science Administrator	11	...	...			+3	+138						+3	+138
		TOTAL CONTROL CENTER														

*See Schedule 4a

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100) AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA) CONTROL CENTER: (Name & Code) ADULT SERVICES ADMINISTRATION (AS)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available.		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		- DS-12 Social Worker	11	...	...			+3	+138						+3	+138
		- DS-12 Supervisory Social Worker	11	...	...			+1	+41						+1	+41
		- DS-12 Mental Health Specialist Supervisor	11	...	...			+1	+42						+1	+42
		- DS-11 Mental Health Specialist	11	...	...			+7	+212						+7	+212
		- DS-11 Social Worker	11	...	...			+4	+139						+4	+139
		- DS-11 Psychiatric Nurse	11	...	...			+4	+157						+4	+157
		- DS-11 Vocational Rehabilitation Specialist	11	...	...			+1	+32						+1	+32
		- DS-11 Clinical Psychologist	11	...	...			+1	+30						+1	+30
		- DS-10 Recreational Therapist	11	...	...			+1	+32						+1	+32
		- DS-10 Psychiatric Nurse	11	...	...			+1	+28						+1	+28
		- DS-09 Social Services Representative	11	...	...			+4	+132						+4	+132
		- DS-09 Occupational Therapist	11	...	...			+3	+92						+3	+92
		- DS-09 Recreational Therapist	11	...	...			+3	+92						+3	+92
		- DS-09 Mental Health Counselor	11	...	...			+1	+31						+1	+31
		- DS-09 Program Information Specialist	11	...	...			+1	+32						+1	+32
		- DS-09 Administrative Officer	11	...	...			+1	+32						+1	+32
		- DS-09 Social Worker	11	...	...			+1	+32						+1	+32
		- DS-07 Psychiatric Nurse	11	...	...			+2	+56						+2	+56
		- DS-07 Secretary	11	...	...			+2	+45						+2	+45
		- DS-07 Mental Health Counselor	11	...	...			+5	+139						+5	+139
		- DS-07 Program Assistant Clerical	11	...	...			+1	+25						+1	+25
		TOTAL CONTROL CENTER														

CB 1 Rev. 1 *See Schedule 4a.

DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)

CONTROL CENTER: (Name & Code) ADULT SERVICES ADMINISTRATION (AS)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		- DS-06 Secretary(Typing)	11	...	...			+2	+38						+2	+38
		- DS-05 Medical Clerk (Typing)	11	...	...			+6	+110						+6	+110
		- DS-05 Clerical Assistant (Typing)	11	...	...			+1	+22						+1	+22
		- DS-06 Program Assistant	11	...	...			+4	+91						+4	+91
		- Other Regular Pay	12	...	...			...	+212						...	+212
		- Fringe Benefits	14	...	...			...	+350						...	+350
		- Supplies	20	...	...			...	+29						...	+29
		- Building Rent	30	...	...			...	+82						...	+82
		- Other Services and Charges	40	...	...			...	+474						...	+474
		Subtotal Responsibility Center ASRD				[...]	[...]	[+81]	[+4,153]	[...]	[...]		[...]	[...]	[+81]	[+4,153]
ASRT		RESIDENTIAL CARE														
		Redirections														
	40.2	Redirection-out to Adult Management Services (ASAS) for laboratory and pharmacy services														
		- Regular Pay	11	89	2,756			...	-504						...	-504
		- Other Regular Pay	12	...	83			...	-83						...	-83
		- Additional Gross Pay	13	...	101			...	-101						...	-101
		- Energy	30	...	29			...	-29						...	-29
		- Communications	30	...	12			...	-12						...	-12
	40.1	Redirection-out to Adult Services Inpatient (ASLT) for position conversion of 94 continuing full-time positions														
		- Regular Pay	11	89	2,756			...	-945						...	-945
		TOTAL CONTROL CENTER														

*See Schedule 4a.

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

GENERAL (100)
(Name & Code)

AGENCY: DEPARTMENT OF HUMAN SERVICES (JA)
(Name & Code)

CONTROL CENTER: ADULT SERVICES ADMINISTRATION (AS)
(Name & Code)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		- Fringe Benefits	14	...	253			...	-75						...	-75
	50.1	Redirection-out to Region 1 Community Mental														
		Health Center (ASRA) for reassignment of staff														
		- DS-14 Medical Officer	11	89	2,756			-1	...						-1	...
		- DS-06 Psychiatric Nursing Assistant	11	89	2,756			-1	...						-1	...
		- DS-06 Medical Clerk	11	89	2,756			-1	...						-1	...
	50.1	Redirection-out to Region 2 Community Mental														
		Health Center (ASRB) for reassignment of staff														
		- DS-15 Medical Officer Psychiatry Supv.	11	89	2,756			-1	...						-1	...
		- DS-15 Medical Officer (Psychiatry)	11	89	2,756			-1	...						-1	...
		- DS-14 Health System Administrator	11	89	2,756			-2	...						-2	...
		- DS-13 Psychiatric Nurse	11	89	2,756			-1	...						-1	...
		- DS-13 Clinical Psychologist	11	89	2,756			-1	...						-1	...
		Increases														
	83.3	Increase of 14 continuing full-time positions														
		for the declining federal subsidy														
		- DS-15 Medical Officer (Psy)	11	89	2,756								+1	+61	+1	+61
		- DS-12 Supervisory Psychiatric Nurse	11	89	2,756								+2	+74	+2	+74
		- DS-07 Mental Health Counselor	11	89	2,756								+2	+54	+2	+54
		- DS-06 Licensed Practical Nurse	11	89	2,756								+2	+38	+2	+38
		- DS-05 Clerk Typist	11	89	2,756								+2	+34	+2	+34
		TOTAL CONTROL CENTER														

DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

GENERAL (100)
(Name & Code)

AGENCY: DEPARTMENT OF HUMAN SERVICES (JA)
(Name & Code)

CONTROL CENTER: ADULT SERVICES ADMINISTRATION(AS)
(Name & Code)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available.		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1980–FY 1981 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		- DS-05 Medical Clerk	11	89	2,756								+1	+17	+1	+17
		- DS-05 Secretary	11	89	2,756								+1	+17	+1	+17
		- DS-05 Supply Clerk	11	89	2,756								+1	+17	+1	+17
		- DS-05 Psychiatric Nurse	11	89	2,756								+2	+34	+2	+34
		- Regular Pay	11	89	2,756								...	+360	...	+360
		- Fringe Benefits	14	...	253								...	+40	...	+40
		Subtotal Responsibility Center ASRT				[...]	[...]	[-9]	[-1,749]	[...]	[...]		[+14]	[+746]	[+5]	[-1,003]
		TOTAL CONTROL CENTER		...	253	-20	-3,067	...	+298	...	...		+361	+9,287	+341	+6,518

*See Schedule 4a.

DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)

CONTROL CENTER: (Name & Code) CHILD/YOUTH SERVICES ADMINISTRATION (CY)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
CYCY		CHILD/YOUTH MANAGEMENT SERVICES														
		Base Reductions														
	7.4	Base reduction to comply with established budget controls														
		- Regular Pay	11	53	2,686	...	-2,035								...	-2,035
	9.7	Base reduction for continuing full time positions														
		- DS-09 Staff Assistant	11	53	2,686	-1	...								-1	...
		- Regular Pay	11	53	2,686	...	-26								...	-26
		- Fringe Benefits	14	...	305	...	-3								...	-3
		Redirections														
	51.2	Redirection-out to Child/Youth Access Services (CYAS) to provide 22 continuing full-time positions and nonpersonal services														
		- DS-14 Medical Officer	11	53	2,686			-2	...						-2	...
		- DS-12 Health System Specialist	11	53	2,686			-1	...						-1	...
		- DS-12 Program Director	11	53	2,686			-1	...						-1	...
		- DS-12 Supervisory Mental Health Specialist	11	53	2,686			-2	...						-2	...
		- DS-12 JIP Program Chief	11	53	2,686			-1	...						-1	...
		- DS-11 Social Worker	11	53	2,686			-4	...						-4	...
		- DS-11 Mental Health Specialist	11	53	2,686			-1	...						-1	...
		TOTAL CONTROL CENTER														

*See Schedule 4.

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)

CONTROL CENTER: (Name & Code) CHILD/YOUTH SERVICES ADMINISTRATION (CY)

Resp. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		- DS-11 Volunteer Service Coordinator	11	53	2,606			-1	...						-1	...
		- DS-11 Special Education Specialist	11	53	2,606			-1	...						-1	...
		- DS-11 JIP Specialist	11	53	2,606			-1	...						-1	...
		- DS-09 Mental Health Specialist	11	53	2,606			-1	...						-1	...
		- DS-09 Social Worker	11	53	2,606			-2	...						-2	...
		- DS-09 JIP Specialist	11	53	2,606			-2	...						-2	...
		- DS-05 Secretary (Typing)	11	53	2,606			-1	...						-1	...
		- RN-05 Psychiatric Nurse	11	53	2,606			-1	...						-1	...
		- Regular Pay	11	53	2,606			...	-69						...	-69
		- Additional Gross Pay	13	...	133			...	-99						...	-99
		- Fringe Benefits	14	...	305			...	-219						...	-219
		- Supplies	20	...	55			...	-6						...	-6
	53.1	Redirection within for salaries, rent, and														
		equipment														
		- Regular Pay	11	53	2,606			...	-8						...	-8
		- Fringe Benefits	14	...	305			...	-1						...	-1
		- Supplies	20	...	55			...	-32						...	-32
		- Energy	30	...	55			...	-55						...	-55
		- Communications	30	...	24			...	-24						...	-24
		- Additional Gross Pay	13	...	133			...	+9						...	+9
		- Building Rent	30	...	210			...	+90						...	+90
		TOTAL CONTROL CENTER														

*See Schedule

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DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

GENERAL (100)
(Name & Code)

AGENCY: DEPARTMENT OF HUMAN SERVICES (JA)
(Name & Code)

CONTROL CENTER: CHILD/YOUTH SERVICES ADMINISTRATION (CY)
(Name & Code)

Resp. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	[illegible]	CFT Pos.	Amount	CFT Pos.	Amount
		- Equipment	70	...	1			...	+21						...	+21
		Increases														
	62.19	Increase for the FY 1990 pay adjustment														
		- Regular Pay	11	53	2,686								...	+8	...	+8
		- Fringe Benefits	14	...	305								...	+1	...	+1
	83.4	Increase to replace funds from the declining														
		federal subsidy P.L. 98-621														
		- Regular Pay	11	53	2,686								...	+32	...	+32
		- Fringe Benefits	14	...	305								...	+3	...	+3
	88.0	Increase of five continuing full-time														
		positions for residential services														
		- DS-11 Residential Placement Specialist	11	53	2,686								+2	...	+2	...
		- DS-09 Social Worker	11	53	2,686								+3	...	+3	...
		Subtotal Responsibility Center CYCY				[-1]	[-2,064]	[-22]	[-395]	[...]	[...]		[+5]	[+44]	[-18]	[-2,415]
CYAM		CHILDREN'S AMBULATORY SERVICES														
		Redirections														
	51.3	Redirection-out to Child/Youth Access Services														
		(CYAS) for 14 continuing full-time positions,														
		salaries, benefits and contractual services														
		- DS-15 Medical Officer (Chief)	11	127	3,772			-1	...						-1	...
		- DS-15 Medical Officer (Psych.)	11	127	3,772			-3	...						-3	...
		TOTAL CONTROL CENTER														

*See Schedule 4a

DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

GENERAL (100)
(Name & Code)

AGENCY: DEPARTMENT OF HUMAN SERVICES (JA)
(Name & Code)

CONTROL CENTER: CHILD/YOUTH SERVICES ADMINISTRATION (CY)
(Name & Code)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (—)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/-)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	[illegible]	CFT Pos.	Amount	CFT Pos.	Amount
		- DS-14 Medical Officer (Psych)	11	127	3,772			-1	...						-1	...
		- DS-14 Medical Officer (Ped./Nuer.)	11	127	3,772			-1	...						-1	...
		- DS-13 Supervisory Mental Health Specialist	11	127	3,772			-1	...						-1	...
		- DS-13 Clinical Psychologist	11	127	3,772			-1	...						-1	...
		- DS-12 Supervisory Social Worker	11	127	3,772			-1	...						-1	...
		- DS-11 Mental Health Specialist	11	127	3,772			-1	...						-1	...
		- DS-11 Social Worker	11	127	3,772			-1	...						-1	...
		- DS-09 Mental Health Specialist	11	127	3,772			-1	...						-1	...
		- DS-06 Secretary	11	127	3,772			-1	...						-1	...
		- DS-05 Program Assistant	11	127	3,772			-1	...						-1	...
		- Regular Pay	11	127	3,772			...	-153						...	-153
		- Other Regular Pay	12	...	219			...	-64						...	-64
		- Additional Gross Pay	13	...	222			...	-32						...	-32
		- Fringe Benefits	14	...	678			...	-208						...	-208
		- Supplies	20	...	132			...	-82						...	-82
		- Energy	30	...	133			...	-133						...	-133
		- Communications	30	...	57			...	-57						...	-57
		- Building Rent	30	...	1,295			...	-805						...	-805
	54.1	Redirection within for equipment														
		- Building Rent	30	...	1,295			...	-55						...	-55
		- Equipment and Equipment Rental	70	...	13			...	+55						...	+55
		TOTAL CONTROL CENTER														

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

GENERAL (100)
(Name & Code)

AGENCY: DEPARTMENT OF HUMAN SERVICES (JA)
(Name & Code)

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

CONTROL CENTER: CHILD/YOUTH SERVICES ADMINISTRATION (CY)
(Name & Code)

7

Resp. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available, CFT Pos.	Base Available, Amount	Base Reductions (–) CFT Pos.	Base Reductions (–) Amount	Redirections In/Out (+/–) CFT Pos.	Redirections In/Out (+/–) Amount	Transfers In/Out (+/–) CFT Pos.	Transfers In/Out (+/–) Amount	Increases (+) Months Funded	Increases (+) CFT Pos.	Increases (+) Amount	FY 1990—FY 1991 Net Adjustment (+/–) CFT Pos.	FY 1990—FY 1991 Net Adjustment (+/–) Amount
		Increases														
	62.19	Increase for the FY 1990 pay adjustment														
		- Regular Pay	11	127	3,772								...	+45	...	+45
		- Fringe Benefits	14	...	678								...	+5	...	+5
		Subtotal Responsibility Center CYAM				[...]	[...]	[-14]	[-1,534]	[...]	[...]		[...]	+50]	[-14]	[-1,484]
CYAS		CHILD/YOUTH ACCESS SERVICES														
		Redirections														
	51.6	Redirection-in from Administrative, Financial and Planning Services (OAAS) for contractual services														
		- Other Services and Charges	40	...	...			...	+28						...	+28
	51.6	Redirection-in from Forensic Inpatient Services (FOIP) for contractual and other services														
		- Other Services and Charges	40	...	...			...	+499						...	+499
	51.6	Redirection-in from Child/Youth Management Services (CYCY) to provide 22 continuing full-time positions, salaries, benefits and non-personal services														
		- DS-14 Medical Officer	11	...	...			+2	...						+2	...
		- DS-12 Health System Specialist	11	...	...			+1	...						+1	...
		TOTAL CONTROL CENTER														

*See Schedule 4.

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

GENERAL (100)
(Name & Code)

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)

CONTROL CENTER: (Name & Code) CHILD/YOUTH SERVICES ADMINISTRATION (CY)

Resp. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available CFT Pos.	Base Available Amount	Base Reductions (−) CFT Pos.	Base Reductions (−) Amount	Redirections In/Out (+/−) CFT Pos.	Redirections In/Out (+/−) Amount	Transfers In/Out (+/−) CFT Pos.	Transfers In/Out (+/−) Amount	Increases (+) Months Funded	Increases (+) CFT Pos.	Increases (+) Amount	FY 1990—FY 1991 Net Adjustment (+/−) CFT Pos.	FY 1990—FY 1991 Net Adjustment (+/−) Amount
		- DS-12 Program Director	11	...	...			+1	...						+1	...
		- DS-12 Supervisory Mental Health Specialist	11	...	...			+2	...						+2	...
		- DS-12 JIP Program Chief	11	...	...			+1	...						+1	...
		- DS-11 Social Worker	11	...	...			+4	...						+4	...
		- DS-11 Mental Health Specialist	11	...	...			+1	...						+1	...
		- DS-11 Volunteer Service Coordinator	11	...	...			+1	...						+1	...
		- DS-11 Special Education Specialist	11	...	...			+1	...						+1	...
		- DS-11 JIP Specialist	11	...	...			+1	...						+1	...
		- DS-09 Mental Health Specialist	11	...	...			+1	...						+1	...
		- DS-09 Social Worker	11	...	...			+2	...						+2	...
		- DS-09 JIP Specialist	11	...	...			+2	...						+2	...
		- DS-05 Secretary (Typing)	11	...	...			+1	...						+1	...
		- RN-05 Psychiatric Nurse	11	...	...			+1	...						+1	...
		- Supplies	20	...	...			...	+18						...	+18
		- Building Rent	30	...	...			...	+48						...	+48
		- Other Services and Charges	40	...	...			...	+325						...	+325
		- Equipment and Equipment Rental	70	...	...			...	+4						...	+4
	51.6	Redirection-in from Children's Ambulatory Services (CYAM) for 14 continuigg full-time positions, salaries, benefits and contractual services														
		- DS-15 Medical Officer (Chief)	11	...	...			+1	...						+1	...
		TOTAL CONTROL CENTER														

DS 11(2000-r2.1 *See Schedule 4a

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

GENERAL (100)
(Name & Code)

AGENCY: DEPARTMENT OF HUMAN SERVICES (JA)
(Name & Code)

CONTROL CENTER: CHILD/YOUTH SERVICES ADMINISTRATION (CY)
(Name & Code)

7

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available,		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		- DS-15 Medical Officer (Psych.)	11	...	...			+3	...						+3	...
		- DS-14 Medical Officer (Psych.)	11	...	...			+1	...						+1	...
		- DS-14 Medical Officer (Ped./Nuer.)	11	...	...			+1	...						+1	...
		- DS-13 Supervisory Mental Health Specialist	11	...	...			+1	...						+1	...
		- DS-13 Clinical Psychologist	11	...	...			+1	...						+1	...
		- DS-12 Supervisory Social Worker	11	...	...			+1	...						+1	...
		- DS-11 Mental Health Specialist	11	...	...			+1	...						+1	...
		- DS-11 Social Worker	11	...	...			+1	...						+1	...
		- DE-09 Mental Health Specialist	11	...	...			+1	...						+1	...
		- DS-06 Secretary	11	...	...			+1	...						+1	...
		- DS-05 Program Assistant	11	...	...			+1	...						+1	...
		- Regular Pay	11	...	...			...	+1,147						...	+1,147
		- Other Regular Pay	12	...	...			...	+85						...	+85
		- Additional Gross Pay	13	...	...			...	+73						...	+73
		- Fringe Benefits	14	...	...			...	+142						...	+142
		- Other Services And Charges	40	...	...			...	+87						...	+87
	51.6	Redirection-in from Children's Residential Services (CYRS) for contractual services														
		- Other Services and Charges	40	...	...			...	+725						...	+725
		Increases														
	62.19	Increase for the FY 1990 pay adjustment														
		- Regular Pay	11	...	...								...	+47	...	+47
		TOTAL CONTROL CENTER														

DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

GENERAL (100)

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

CHILD/YOUTH SERVICES

AGENCY: DEPARTMENT OF HUMAN SERVICES (JA) CONTROL CENTER: ADMINISTRATION (CY)

7

Resp. Center Code	Sub-Item No.	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	[illegible]	CFT Pos.	Amount	CFT Pos.	Amount
		- Fringe Benefits	14	...	...								...	+5	...	+5
	100.0	Increase for outreach and crisis services to children and adolescents														
		- DS-14 Non-Residential Psy-Ed Service Officer	11	...	...								+1	...	+1	...
		- DS-14 Residential Service Manager	11	...	...								+1	...	+1	...
		- DS-13 Supervisory Mental Health Specialist	11	...	...								+1	...	+1	...
		- DS-13 Supervisory Education Specialist	11	...	...								+1	...	+1	...
		- DS-12 Quality Assurance Officer	11	...	...								+1	...	+1	...
		- DS-12 Supervisory Mental Health Specialist	11	...	...								+1	...	+1	...
		- DS-12 Mental Health Specialist	11	...	...								+1	...	+1	...
		- DS-12 Clinical Psychologist	11	...	...								+1	...	+1	...
		- DS-12 Special Education Specialist	11	...	...								+1	...	+1	...
		- DS-11 Speech Pathologist/Audiologist	11	...	...								+1	...	+1	...
		- DS-11 Audiologist	11	...	...								+1	...	+1	...
		- DS-11 Social Worker	11	...	...								+4	...	+4	...
		- DS-11 Supervisory Special Education Teacher	11	...	...								+1	...	+1	...
		- DS-09 Crisis Intervention Specialist	11	...	...								+1	...	+1	...
		- DS-09 Creative Arts Therapist (Art)	11	...	...								+1	...	+1	...
		- DS-06 Education Technician	11	...	...								+1	...	+1	...
		- DS-06 Medical Clerk	11	...	...								+1	...	+1	...
		- Regular Pay	11	...	...								...	+636	...	+636
		TOTAL CONTROL CENTER														

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER **7**

Fund (Name & Code): GENERAL (100)   AGENCY (Name & Code): DEPARTMENT OF HUMAN SERVICES (JA)   CONTROL CENTER (Name & Code): CHILD/YOUTH SERVICES ADMINISTRATION (CY)

Resp. Center Code	Sub-item No.	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				OPT Pos.	Amount	OPT Pos.	Amount	OPT Pos.	Amount	OPT Pos.	Amount	Program Category	OPT Pos.	Amount	OPT Pos.	Amount
		- Fringe Benefits	14	...	...								...	+64	...	+64
		Subtotal Responsibility Center CYAS				[...]	[...]	[+36]	[+3,181]	[...]	[...]		[+20]	[+752]	[+56]	[+3,933]
CYRS		CHILDREN'S RESIDENTIAL SERVICES														
		Base Reductions														
	1.16	Base reduction for FY 1990 DS-11 and above positions														
		- DS-14 Director	11	117	2,915	-2	...								-2	...
		- DS-14 Residential Program Director	11	117	2,915	-1	...								-1	...
		- DS-14 Medical Officer	11	117	2,915	-1	...								-1	...
		- DS-13 Special Education Program Manager	11	117	2,915	-1	...								-1	...
		- DS-12 Special Education Program Manager	11	117	2,915	-1	...								-1	...
		- DS-11 Special Education Teacher	11	117	2,915	-9	...								-9	...
		- Regular Pay	11	117	2,915	...	-349								...	-349
		- Fringe Benefits	14	...	465	...	-36								...	-35
	2.16	Base reduction for FY 1990 term and temporary savings recission														
		- Other Regular Pay	12	...	130	...	-41								...	-41
		- Fringe Benefits	14	...	465	...	-2								...	-2
	3.17	Base reduction for FY 1990 salary lapse recission														
		- Regular Pay	11	117	2,915	...	-23								...	-23
		TOTAL CONTROL CENTER														

JA-392

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

GENERAL (100) (Name & Code)

AGENCY: DEPARTMENT OF HUMAN SERVICES (JA) (Name & Code)

CONTROL CENTER: CHILD/YOUTH SERVICES ADMINISTRATION (CY) (Name & Code)

Resp. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		- Fringe Benefits	14	...	465	...	-3								...	-3
	4.17	Base reduction for early-out savings recission														
		- Regular Pay	11	117	2,915	...	-60								...	-60
		- Fringe Benefits	14	...	465	...	-6								...	-6
	8.9	Base reduction for a one percent vacancy lapse rate														
		- Regular Pay	11	117	2,915	...	-90								...	-90
		- Other Regular Pay	12	...	138	...	-4								...	-4
		- Additional Gross Pay	13	...	217	...	-5								...	-5
		- Fringe Benefits	14	...	465	...	-11								...	-11
	11.3	Base reduction for contractual services														
		- Other Services and Charges	40	...	3,278	...	-200								...	-200
		Redirections														
	22.4	Redirection-in from the Commission on Social Services for staff, salaries, and contractual services for the Residential Placement Unit														
		- DS-11 Resident Placement Specialist	11	117	2,915			+2	...						+2	...
		- DS-11 Social Worker	11	117	2,915			+3	...						+3	...
		- DS-09 Social Worker	11	117	2,915			+1	...						+1	...
		- DS-09 Social Service Representative	11	117	2,915			+5	...						+5	...
		- Regular Pay	11	117	2,915			...	+394						...	+394
		TOTAL CONTROL CENTER														

*See Schedule 4a

1234

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)

CONTROL CENTER: (Name & Code) CHILD/YOUTH SERVICES ADMINISTRATION (CY)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available,		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	[illegible]	CFT Pos.	Amount	CFT Pos.	Amount
		- Fringe Benefits	14	...	465			...	+45						...	+45
		- Other Services and Charges	40	...	3,278			...	+24,561						...	+24,561
	51.4	Redirection-out to Child/Youth Access Services														
		(CYAS) for contractual services														
		- Other Services and Charges	40	...	3,278			...	-725						...	-725
	52.1	Redirection-out to Vendor Payments-Other														
		([illegible]) for clinical and day treatment services														
		- Other Services and Charges	40	...	3,278			...	-1,500						...	-1,500
	55.1	Redirection within for personal and														
		nonpersonal services														
		- Fringe Benefits	14	...	465			...	-93						...	-93
		- Supplies	20	...	70			...	-30						...	-30
		- Energy	30	...	70			...	-70						...	-70
		- Communications	30	...	30			...	-30						...	-30
		- Building Rent	30	...	360			...	-140						...	-140
		- Regular Pay	11	117	2,916			...	+24						...	+24
		- Other Regular Pay	12	...	138			...	+21						...	+21
		- Additional Gross Pay	13	...	217			...	+2						...	+2
		- Other Services and Charges	40	...	3,278			...	+326						...	+326
		- Equipment and Equipment Rental	70	...	62			...	+10						...	+10
		Increases														
	62.10	Increase for the FY 1990 pay adjustment														
		- Regular pay	11	117	2,916									+15		+15
		TOTAL CONTROL CENTER														

DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

FUND (Name & Code): GENERAL (100)

AGENCY (Name & Code): DEPARTMENT OF HUMAN SERVICES (JA)

CONTROL CENTER (Name & Code): CHILD/YOUTH SERVICES ADMINISTRATION (CY)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				OFT Pos.	Amount	OFT Pos.	Amount	OFT Pos.	Amount	OFT Pos.	Amount	[illegible]	OFT Pos.	Amount	OFT Pos.	Amount
		- Fringe Benefits	14	...	465								...	+1	...	+1
		Subtotal Responsibility Center CYRS				[-15]	[-829]	[+11]	[+22,775]	[...]	[...]		[...]	[+16]	[-4]	[+21,962]
		TOTAL CONTROL CENTER				-16	-2,893	+11	+24,027	...	...		+25	+862	+20	+21,996

*See Schedule 4a

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET ($ THOUSANDS)

GENERAL (100)
(Name & Code)

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

AGENCY: DEPARTMENT OF HUMAN SERVICES (JA) (Name & Code)
CONTROL CENTER: FORENSIC SERVICES ADMINISTRATION (FO) (Name & Code)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available.		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
FOFO		FORENSIC MANAGEMENT SERVICES														
		Redirections														
	58.2	Redirection-in from Corrections Services														
		(FOCS) for contractual services														
		- Other Services and Charges	40	...	2			...	+4						...	+4
		Increases														
	62.20	Increases for the FY 1990 pay adjustment														
		- Regular Pay	11	9	328								...	+116	...	+116
		- Fringe Benefits	14	...	40								...	+11	...	+11
		Subtotal Responsibility Center FOFO				[...]	...]	[...]	+4]	[...]	...]		[...]	+127]	[...]	+131]
FOCS		CORRECTIONS SERVICES														
		Base Reductions														
	9.8	Base reduction for continuing full-time														
		positions														
		- DS-12 Program Assistant	11	31	519	-1	...								-1	...
		- Regular Pay	11	31	519	...	-37								...	-37
		- Fringe Benefits	14	...	70	...	-4								...	-4
		Redirections														
	58.1	Redirection-out to Forensic Management														
		Services (FOFO) for contractual services														
		- Other Services and Charges	40	...	7			...	-4						...	-4
		Subtotal Responsibility Center FOCS				[-1]	-41]	[...]	-4]	[...]	...]		[...]	...]	[-1]	-45]
FOIP		FORENSIC INPATIENT SERVICES														
		TOTAL CONTROL CENTER														

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER 7

GENERAL (100) (Name & Code)

AGENCY: DEPARTMENT OF HUMAN SERVICES (JA) (Name & Code)

CONTROL CENTER: FORENSIC SERVICES ADMINISTRATION (FU) (Name & Code)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available,		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		Base Reductions														
	1.17	Base reduction for FY 1990 DS-11 and above positions														
		- DS-15 Medical Officer	11	211	7,631	-4	...								-4	...
		- DS-14 Medical Officer	11	211	7,631	-1	...								-1	...
		- DS-12 Supervisory Nurse	11	211	7,631	-1	...								-1	...
		- DS-11 Psychiatric Nurse	11	211	7,631	-1	...								-1	...
	7.5	Base reduction to comply with established budget controls														
		- Regular Pay	11	211	7,631	...	-277								...	-277
		- Fringe Benefits	14	...	832	...	-212								...	-212
		- Supplies	20	...	334	...	-91								...	-91
		- Building Rent	30	...	200	...	-200								...	-200
		- Other Services and Charges	40	...	189	...	-135								...	-135
		- Equipment and Equipment Rental	70	...	100	...	-86								...	-86
	8.10	Base reduction for a one percent vacancy lapse rate														
		- Regular Pay	11	211	7,631	...	-60								...	-60
		- Fringe Benefits	14	...	832	...	-4								...	-4
		Redirections														
	49.2	Redirection-out to Adult Services Administration (AS) for personal services														
		- Regular Pay	11	211	7,631			...	-271						...	-271
		TOTAL CONTROL CENTER														

*See definitions

DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

GENERAL (100)

AGENCY: DEPARTMENT OF HUMAN SERVICES (JA) CONTROL CENTER: FORENSIC SERVICES ADMINISTRATION (FQ)

Resp. Center Code	Item No.	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		- Fringe Benefits	14	...	832			...	-27						...	-27
	51.5	Redirection-out to Child/Youth Access Services														
		(CYAS) for contractual services														
		- Regular Pay	11	211	7,631			...	-453						...	-453
		- Fringe Benefits	14	...	832			...	-46						...	-46
	56.1	Redirection-out to Office of the Commissioner														
		(CMCM) for personal services														
		- Regular Pay	11	211	7,631			...	-279						...	-279
		- Fringe Benefits	14	...	832			...	-27						...	-27
	57.2	Redirection-in from Legal Services (FQLS)														
		for personal services														
		- DS-08 Vocational Rehabilitation Specialist	11	211	7,631			+1	...						+1	...
		- Regular Pay	11	211	7,631			...	+40						...	+40
		- Fringe Benefits	14	...	832			...	+4						...	+4
		Increases														
	83.5	Increase of seven continuing full-time														
		positions for the declining federal subsidy,														
		P.L. 90-621														
		- DS-09 Forensic Psychiatric Technician	11	211	7,631								+2	...	+2	...
		- DS-09 Social Service Representative	11	211	7,631								+1	...	+1	...
		- DS-08 Forensic Psychiatric Technician	11	211	7,631								+1	...	+1	...
		TOTAL CONTROL CENTER														

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DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

GENERAL (100)

AGENCY: DEPARTMENT OF HUMAN SERVICES (JA) CONTROL CENTER: FORENSIC SERVICES ADMINISTRATION (FO)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available,		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	[illegible]	CFT Pos.	Amount	CFT Pos.	Amount
		- DS-07 Forensic Psychiatric Technician	11	211	7,631								+1	...	+1	...
		- DS-06 Forensic Psychiatric Technician	11	211	7,631								+1	...	+1	...
		- DS-04 Clerk Typist	11	211	7,631								+1	...	+1	...
		- Equipment and Equipment Rental	70	...	100								...	+81	...	+81
	101.0	Increase for minimum security unit														
		- DS-15 Medical Officer (Psych)	11	211	7,631							12	+1	...	+1	...
		- DS-13 Clinical Psychologist	11	211	7,631							12	+2	...	+2	...
		- DS-11 Social Worker	11	211	7,631							12	+1	...	+1	...
		- DS-09 Forensic Psychiatric Technician	11	211	7,631							12	+20	...	+20	...
		- DS-08 Forensic Psychiatric Technician	11	211	7,631							12	+2	...	+2	...
		- RN-05 Psychiatric Nurse	11	211	7,631							12	+2	...	+2	...
		- RN-04 Psychiatric Nurse	11	211	7,631							12	+2	...	+2	...
		- Regular Pay	11	211	7,631								...	+880	...	+880
		- Fringe Benefits	14	...	832								...	+120	...	+120
		Subtotal Responsibility Center FOIP				[-7]	[-1,065]	[+1]	[-1,059]	[...]	[...]		[+37]	[+1,081]	[+31]	[-1,043]
FOLS		LEGAL SERVICES														
		Redirections														
	57.1	Redirection-out to Forensic Inpatient Services														
		(FOIP) for personal services														
		- DS-08 Vocational Rehabilitation Specialist	11	20	855			-1	...						-1	...
		- Regular Pay	11	20	855			...	-40						...	-40
		TOTAL CONTROL CENTER														

*See Schedule

DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Source & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA) CONTROL CENTER: (Name & Code) FORENSIC SERVICES ADMINISTRATION (JD)

Resp. Center Code	Sub-Item No.	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				FT Pos.	Amount	FT Pos.	Amount	FT Pos.	Amount	FT Pos.	Amount	Priority Number	FT Pos.	Amount	FT Pos.	Amount
		- Fringe Benefits	14	...	106			...	-4						...	-4
		Subtotal Responsibility Center FOLS				[...]	[...]	[-1]	[-44]	[...]	[...]		[...]	[...]	[-1]	[-44]
		TOTAL CONTROL CENTER				-8	-1,106	...	-1,103	...	...		+37	+1,208	+29	-1,001

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DISTRICT OF COLUMBIA GOVERNMENT FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

AGENCY OVERVIEW 1 CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)

Project Type	Number	Amount
Infrastructure	3	1,641
Government Buildings	9	19,684
Educational Facilities	...	...
Residential Facilities	7	11,800
Housing	...	...
TOTAL	19	33,125

Project Category	Number	Amount
Repair	1	125
Renovation	9	15,050
New Construction	1	1,075
Site Acquisition	6	15,484
Major Equipment	2	1,391
TOTAL	19	33,125

Project Objective	Number	Amount
Restore Services	2	367
Enhance Services	12	14,963
Expand Services	5	17,795
TOTAL	19	33,125

Program Impact	Number	Amount
Economic Development	1	950
Court Ordered	4	13,560

AGENCY OVERVIEW

The Department of Human Services (DHS) provides social, economic, and health support services for those in need. To accomplish its mission, DHS is organized into five major units: Executive Direction and Support, Commission on Social Services, Medicaid/Medical Charities, Commission of Public Health, and the Commission on Mental Health.

The department is charged with providing quality comprehensive human support services that enhance the quality of life for disadvantaged District residents. More than 200,000 unduplicated clients received such services during 1989. To continue to meet the ever increasing needs of District residents and to deliver these services properly, the department must have acceptable facilities as prescribed by Federal and District of Columbia codes and standards.

In the FY 1991 capital budget, the department is requesting increased authority of $33,125,000 for 3 continuing and 16 new projects. This submission focuses primarily on two objectives:

1. Continuation of improvements that will bring the department's facilities into compliance with local and federal codes and standards; and

2. Efficiency and long-range planning goals of the department that will help reduce the overall cost of space and its maintenance.

Under the first objective, increased authority of $9,675,000 is requested for nine projects. They include: general renovations ($1,550,000); plumbing ($275,000); mechanical and electrical renovations ($1,250,000); roof rehabilitation at various locations ($950,000); renovation of blind vending cafeterias ($950,000) and emergency shelters for families ($2,000,000); and additional renovations at D.C. Village ($700,000), the Receiving Home for Children ($900,000), and various shelters ($1,100,000).

Under the second objective, increased authority of $23,450,000 is requested for ten projects. They include: acquisition of group homes for outplacement of Forest Haven residents ($700,000), an Adult Day Program facility ($1,464,000), a Region II Community Mental Health Center ($9,760,000), a new D.C. Laboratory/Dental Laboratory ($1,300,000), and a Commission of Public Health headquarters ($1,135,000). The remaining projects requested under this category are: renovation of the Dix Pavillion for Executive Direction and Support offices ($1,200,000), renovation of Forest Haven ($6,000,000), initiation of a Facility Master Plan study ($500,000), acquisition of utility vehicles and buses for the effective operation, maintenance, and repair of property and equipment ($800,000), and continuation of the Automated Client Eligibility Determination System ($591,000).

Submitted by the Agency Director — Date

Vernon S Hawkins for [illegible]

Concurred by Director, Implementing Agency — Date

DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

LISTING OF REQUESTED CAPITAL PROJECTS 2 CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)

Project Name & Location	Project Number	Ward(s)	Estimated Year of Completion	Project Phase	FY Federal Grants	District of Columbia Authority: FY91 Request	Prior Authority	Future Request	Project Total (Source)
D.C. Village Code Compliance #1 D.C. Village Lane, S.W.	H44	8	1992	Site		...	...	...	...
				Design		...	693	...	693
				Project Management		45	572	...	617
				Construction		655	6,310	...	6,965
				Equipment		...	...	...	...
				TOTAL		700	7,575	...	8,275
Receiving Home Renovations 1000 Mt. Olivet Road, N.E.	H49	5	1993	Site		...	...	...	...
				Design		...	348	...	348
				Project Management		50	174	...	224
				Construction		850	2,383	...	3,233
				Equipment		...	...	...	...
				TOTAL		900	2,905	...	3,805
Roof Rehabilitation Various Locations	H85	DW/MD	1992	Site		...	...	...	...
				Design		400	120	80	600
				Project Management		50	80	270	400
				Construction		500	800	2,700	4,000
				Equipment		...	...	...	...
				TOTAL		950	1,000	3,050	5,000
General Renovations Various Locations	H81	DW/MD	1992	Site		...	...	...	...
				Design		500	...	130	630
				Project Management		50	...	310	360
				Construction		1,000	...	3,000	4,000
				Equipment		...	...	...	...
				TOTAL		1,550	...	3,440	4,990

DISTRICT OF COLUMBIA GOVERNMENT FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

LISTING OF REQUESTED CAPITAL PROJECTS 2 CAP

FUND (Name & Code): CAPITAL (300)

AGENCY (Name & Code): DEPARTMENT OF HUMAN SERVICES (JA)

Project Name & Location	Project Number	Ward(s)	Estimated Year of Completion	Project Phase	FY Federal Grants	District of Columbia Authority: FY 91 Request	Prior Authority	Future Request	Project Total (District)
Mechanical/Electrical Renovations Various Locations	HC1	DW/MD	1993	Site		...		...	...
				Design		700		82	782
				Project Management		50		369	419
				Construction		500		3,649	4,149
				Equipment		...		...	...
				TOTAL		1,250		4,100	5,350
Plumbing Renovations Various Locations	HD1	DW/MD	1992	Site		...		...	...
				Design		165		...	165
				Project Management		10		100	110
				Construction		100		1,000	1,100
				Equipment		...		...	...
				TOTAL		275		1,100	1,375
Shelter Renovations Various Locations	HE1	DW	1992	Site		...		...	...
				Design		165		165	330
				Project Management		85		85	170
				Construction		850		850	1,700
				Equipment		...		...	...
				TOTAL		1,100		1,100	2,200
Acquisition of Group Homes Site Undetermined	HG1		1992	Site		500		...	500
				Design		90		...	90
				Project Management		10		...	10
				Construction		100		...	100
				Equipment		...		...	...
				TOTAL		700		...	700

DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

LISTING OF REQUESTED CAPITAL PROJECTS

2 CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)

Project Name & Location	Project Number	Ward(s)	Estimated Year of Completion	Project Phase	FY	Federal Grants	District of Columbia Authority: FY 91 Request	Prior Authority	Future Request	Project Total (District)
D.C. Bureau of Laboratories/Dental Laboratory Site Undetermined	HL1		1992	Site			600		...	600
				Design			675		150	825
				Project Management			25		425	450
				Construction			...		10,025	10,025
				Equipment			...		...	...
				TOTAL			1,300		10,600	11,900
Facilities Master Plan Study District-wide and Maryland	HM1	DW/MD	1992	Site			...		...	...
				Design			500		500	1,000
				Project Management			...		...	...
				Construction			...		...	...
				Equipment			...		...	...
				TOTAL			500		500	1,000
Commission of Public Health Central Offices Site Undetermined	HP1		1992	Site			600		...	600
				Design			500		215	715
				Project Management			35		550	585
				Construction			...		14,135	14,135
				Equipment			...		...	...
				TOTAL			1,135		14,900	16,035
Major Equipment Acquisition	HQ1		1991	Site			...		...	...
				Design			...		...	...
				Project Management			...		...	...
				Construction			...		...	...
				Equipment			800		...	800
				TOTAL			800		...	800

DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

LISTING OF REQUESTED CAPITAL PROJECTS **2** CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)

Project Name & Location	Project Number	Ward(s)	Estimated Year of Completion	Project Phase	FY	Federal Grants	District of Columbia Authority			
							FY 91 Request	Prior Authority	Future Request	Project Total (District)
Renovation of Blind Vending Cafeterias Site Undetermined	HR1			Site			...			...
				Design			135			135
				Project Management			90			90
				Construction			675			675
				Equipment			50			50
				TOTAL			950			950
Adult Day Program Facility 6045 16th Street, N.W.	HS1	4	1991	Site			1,464			1,464
				Design			...			...
				Project Management			...			...
				Construction			...			...
				Equipment			...			...
				TOTAL			1,464			1,464
Renovation and Conversion of Forest Haven Laurel, Maryland	HT1	MD		Site			...			...
				Design			750			750
				Project Management			500			500
				Construction			4,000			4,000
				Equipment			750			750
				TOTAL			6,000			6,000
Emergency Shelters for Families Site Undetermined	HU1			Site			...			...
				Design			270			270
				Project Management			180			180
				Construction			1,400			1,400
				Equipment			150			150
				TOTAL			2,000			2,000

DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

LISTING OF REQUESTED CAPITAL PROJECTS **2 CAP**

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES

Project Name & Location	Project Number	Ward(s)	Estimated Year of Completion	Project Phase	FY Federal Grants	District of Columbia Authority			
						FY 91 Request	Prior Authority	Future Request	Project Total (District)
Automated Client Eligibility Determination System	HV1			Site		...	...	...	...
				Design		...	...	...	...
				Project Management		...	...	...	...
				Construction		...	...	...	...
				Equipment		591	...	...	591
				TOTAL		591	...	...	591
Executive Direction and Support/Dix Pavillion 2700 Martin Luther King, Jr. Avenue, S.E.	HX4	8	1992	Site		...	...	...	...
				Design		1,068	...	...	1,068
				Project Management		132	...	498	630
				Construction		...	...	13,702	13,702
				Equipment		...	...	...	...
				TOTAL		1,200	...	14,200	15,400
Region II Community Mental Health Center 1818 New York Avenue, N.E.	HZ1	5	1991	Site		9,760	...	...	9,706
				Design		...	...	...	...
				Project Management		...	...	...	...
				Construction		...	...	...	...
				Equipment		...	...	...	...
				TOTAL		9,760	...	...	9,760
TOTAL AGENCY INCREASES				Site		12,924	...	...	12,924
				Design		5,918	1,161	1,322	8,401
				Project Management		1,312	826	2,607	4,745
				Construction		10,630	9,493	49,061	69,184
				Equipment		2,341	...	...	2,341
				TOTAL		33,125	11,480	52,990	97,595

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DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

CAPITAL PROJECT SCHEDULE—REVENUE & EXPENDITURE SUMMARY

3
CAP

FUND (Name & Code): CAPITAL (300)

AGENCY (Name & Code): DEPARTMENT OF HUMAN SERVICES (JA)

Project Name:	Project Number	Ward(s)	Project Location
D.C. Village Code Compliance	H44	8	#1 D.C. Village Lane, S.W.

Project Description:

Repair/renovate D.C. Village to meet life safety code requirements.

Phase	FY19 91 District Request	FY19 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (District + Federal)
Site	...		...				...		...
Design	...		693				693		693
Project Management	45		572				617		617
Construction	655		6,310				6,965		6,965
Equipment	...		...				...		...
TOTAL AUTHORITY	700		7,575				8,275		8,275

Schedule of Expenditures of FY19 District Request and FY19 Federal Grants

Fiscal Year	General Fund	Bonds/Loans	Grants	Total
1992		700		700
		...		...
		...		...
		...		...
		...		...
		...		...
		...		...
		...		...
Out Years		...		...
TOTAL		700		700

Supplementary Project Information

If grant funded, name the grantor:

Project type	Project Category	Project Objective	Site Information
Infrastructure ○ Government Buildings ● Educational Facilities ○ Residential Facilities ● Housing ○	Repair ○ Renovation ● New Construction ○ Site acquisition ○ Major Equipment ○	Restore Services ○ Enhance Services ● Expand Services ○ Economic Development ○ Yes No ● Court Ordered ○ Yes No ●	District ● Federal ○ Private ○ Leased ○ If not Applicable ○ Explain:
Estimated Completion Date 1992	Number of Square feet	Useful Life (Years) 30	

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

This project has been scheduled. ● Yes ○ No

Signed Woody C Kelly DPW Representative FEB 1 1990 Date

DISTRICT OF COLUMBIA GOVERNMENT FY 91 CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK

4
CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)

Project Name	Project Number	Project Location
D.C. Village Code Compliance	H44	#1 D.C. Village Lane, S.W.

PROJECT JUSTIFICATION

The Department of Human Services (DHS) is requesting $700,000 in new capital authority to complete code compliance renovations initiated at D.C. Village in Fiscal Year 1990. A total of $7,575,000 was previously authorized ($3,775,000 in the FY 1984 capital budget, $1,000,000 reprogrammed in FY 1987, $2,000,000 in the FY 1989 capital budget, and $800,000 in the FY 1990 supplemental capital budget).

The purpose of this project is to eliminate various fire hazards and deficiencies as required to provide safe and functional buildings. Some existing conditions, such as the absence of smoke detectors, firewalls and adequate conduits and outlets are dangerous and life threatening. Also, the replacement of deteriorated conduit insulation and repair of associated damages caused by steam leaks is essential. D.C. Village provides residential geriatric nursing care under the Social Security Act and other federal and District of Columbia laws and regulations. These regulations mandate stringent standards affecting the environment in which these services are provided. Strict compliance with and adherence to applicable federal and District codes is specified.

OPERATING BUDGET IMPACT

Failure to comply with applicable federal codes will result in the loss of federal funding. The operating budget impact on the District could be estimated in the millions of dollars if federal funding were to be withheld.

IMPACT ON THE COMMUNITY

Enhancement of DHS services to District residents receiving long-term, multidisciplinary rehabilitation and intermediate and skilled nursing care will occur. As stated in Article 6 of the D.C. Comprehensive Plan:

Authority for this project will assure continuous operation of health and service centers; development of neighborhood improvement objectives; and protection of already committed capital investments through renovation of existing facilities as opposed to new construction.

SOURCES OF REVENUE

The project will be financed by proceeds from general obligation bonds issued by the District of Columbia.

SCOPE OF WORK

This project will include but not be limited to the following work:

D.C. Village

Various Locations -- Installation to code, firewall, conduits, outlets, and smoke detectors;

Gym and Pit -- Replacement of deteriorated conduit insulation, damage line caused by steam leaks, and other associated materials as required; and

Infirmary Building and Central Building -- First floor construction.

DISTRICT OF COLUMBIA GOVERNMENT
FY 91 CAPITAL BUDGET REQUEST
$ THOUSANDS

CAPITAL PROJECT SCHEDULE—REVENUE & EXPENDITURE SUMMARY

3
CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)

Project Name: Receiving Home Renovations	Project Number: H49	Ward(s): 5	Project Location: 1000 Mt. Olivet Road, N.E.

Project Description: Renovate Receiving Home for Children.

Phase	Project Budget Authority								
	FY19 91 District Request	FY19 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (District + Federal)
Site	...		...				...		...
Design	...		348				348		348
Project Management	50		174				224		224
Construction	850		2,383				3,233		3,233
Equipment	...		...				...		...
TOTAL AUTHORITY	900		2,905				3,805		3,805

Schedule of Expenditures of FY19 District Request and FY19 Federal Grants

Fiscal Year	General Fund	Bonds/Loans	Grants	Total
1992		500		500
1993		400		400
		...		...
		...		...
		...		...
		...		...
		...		...
		...		...
Out Years		...		...
TOTAL		900		900

Supplementary Project Information

If grant funded, name the grantor:

Project type	Project Category	Project Objective	Site Information
Infrastructure ○ Government Buildings ● Educational Facilities ○ Residential Facilities ● Housing ○	Repair ○ Renovation ● New Construction ○ Site acquisition ○ Major Equipment ○	Restore Services ○ Enhance Services ● Expand Services ○ Economic Development ○ Yes No ● Court Ordered ○ Yes No ●	District ● Federal ○ Private ○ Leased ○ If not Applicable ○ Explain:
Estimated Completion Date: 1993	Number of Square feet: 35,205	Useful Life (Years): 30	

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

This project has been scheduled. ● Yes ○ No

Signed: [illegible] C Kelly
DPW Representative

FEB 1 1990
Date

DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY 91 CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK

4 CAP

FUND: (Name & Code) CAPITAL (300)		AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)
Project Name: Receiving Home Renovations	Project Number: H49	Project Location: 1000 Mt. Olivet Road, N.E.

PROJECT JUSTIFICATION

The Department of Human Services (DHS) is requesting $900,000 in new capital authority for renovations at the Receiving Home for Children. These renovations will bring the facility into compliance with P.L. 94-142, and complete the work begun in Fiscal Year 1990. A total of $2,905,338 was previously authorized ($922,000 in the FY 1985 capital budget, and $483,338 and $1,500,000 in the FY 1986 and FY 1990 supplemental capital budgets respectively).

This project will help avoid anticipated litigation on behalf of residents of the facility. An independent evaluation of the physical plant was conducted by a consultant firm that revealed serious architectural, mechanical, electrical, and plumbing deficiencies, as well as inadequacies in the security system. The department is being pressured by the courts to proceed more aggressively in resolving these issues.

OPERATING BUDGET IMPACT

Correcting deficiencies in the mechanical, electrical, plumbing, and architectural components at the Receiving Home for Children will reduce utility and maintenance costs, improve security, and satisfy the pending litigation by the Public Defender Service.

IMPACT ON THE COMMUNITY

Approval of this project will provide a better quality of service to District residents and the youth and staff at this facility and as a result promote a more positive impact on the community. This project is in concert with the comprehensive plan as it relates to energy conservation.

SOURCES OF REVENUE

The project will be financed by proceeds from general obligation bonds issued by the District of Columbia.

SCOPE OF WORK

The work required will upgrade the general appearance of the buildings and grounds and weatherize the buildings for increased operating efficiency and reduce maintenance costs. Items consist of: the repair or replacement of roofs, gutters and downspouts, doors, windows, security screens, ceilings, and walls. The masonry exterior will be pointed and caulked; and all interior ceilings and walls will be repaired and painted.

Air conditioning and ventilation systems will be installed in resident rooms, bathrooms and washrooms. Requisite items include: air handling equipment, supply air and return airducts, insulation, filters, dampers, valves, connectors and controls.

The air conditioning system will be designed to maintain indoor temperatures at 75°F (24°C) for all areas occupied by patients and 72°F (22°C) for all other occupied areas. All supply and return air ducts that pass through a required smoke separation shall be equipped with dampers. Linings in air ducts and equipment shall meet the Erosion Test method as described in Underwriters' Laboratories Publication No. 181. All air-supply and air-exhaust systems shall be mechanically operated. The installed system will be balanced and tested in accordance with all applicable federal and District codes and standards.

The hot water distribution system will be modified to provide heating (to the maximum extent possible) through air conditioning units.

All materials, including equipment, conductors, controls and signalling devices, shall be installed to provide a complete electrical system with the necessary characteristics and capacity to supply the electrical facilities shown in the specifications or indicated on the plans. All materials shall be listed as complying with available standards of Underwriters' Laboratories, Inc., or other similarly established standards.

An emergency source of electricity shall be provided and connected to certain specified circuits for lighting and power to switch over automatically in the event of an interruption of the normal electric supply. Emergency electric service shall be provided to the appropriate distribution system, designed to be in operation within ten seconds after normal electric supply.

DISTRICT OF COLUMBIA GOVERNMENT FY 91 CAPITAL BUDGET REQUEST		PROJECT JUSTIFICATION & SCOPE OF WORK — 4 CAP
Fund: CAPITAL (300)		Agency: DEPARTMENT OF HUMAN SERVICES (JA)
Project Name: Receiving Home Renovations	Project Number: H49	Project Location: 1000 Mt. Olivet Road, N.E.

Vandal-proof light fixtures and smoke detectors will be installed to replace those existing. The existing suspended ceiling system with 2x4 feet acoustical tiles on grid will be removed and replaced with a double layer of plywood and drywall ceiling with locking access panels to service utilities. All thermostats and fire alarm pull stations in sleeping, working, and recreational areas accessible to residents shall be provided with a vandal-proof locking cover.

To bring these facilities into compliance with federal regulations (National Association of Plumbing/Heating/Cooling Contractors, National Standard Plumbing Code-1978), and the Regulations Governing the Installation of Plumbing and Gas Fitting in the District of Columbia, adopted February 15, 1983, as amended, and known as "The Plumbing Code of the District of Columbia," the plumbing requirements will include but not be limited to the following work:

Installation of 13 toilets/wash basins;

Installation of 3 shower heads; and

Installation of 1 hot water heater.

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

CAPITAL PROJECT SCHEDULE—REVENUE & EXPENDITURE SUMMARY **3** CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)

Project Name: Roof Rehabilitation

Project Number: H85

Ward(s): DW/MD

Project Location: Various Locations

Project Description: Rehabilitate deteriorated roofs.

Phase	FY19 91 District Request	FY19 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (District + Federal)
Site	...		...		...		...		...
Design	400		120		80		600		600
Project Management	50		80		270		400		400
Construction	500		800		2,700		4,000		4,000
Equipment	...		...		...		...		...
TOTAL AUTHORITY	950		1,000		3,050		5,000		5,000

Schedule of Expenditures of FY19 District Request and FY19 Federal Grants

Fiscal Year	General Fund	Bonds/Loans	Grants	Total
1991		150		150
1992		800		800
		...		...
		...		...
		...		...
		...		...
		...		...
		...		...
Out Years		...		...
TOTAL		950		950

Supplementary Project Information

If grant funded, name the grantor:

Project type	Project Category	Project Objective	Site Information
Infrastructure ○ Government Buildings ○ Educational Facilities ○ Residential Facilities ○ Housing ○	Repair ○ Renovation ○ [✓ New Construction] Site acquisition ○ Major Equipment ○	Restore Services ○ [✓ Enhance Services] Expand Services ○ Economic Development ○ Yes [✓ No] Court Ordered ○ Yes [✓ No]	[✓ District] Federal ○ Private ○ Leased ○ If not Applicable ○ Explain:
Estimated Completion Date: 1992	Number of Square feet	Useful Life (Years): 20	

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

This project has been scheduled. ● Yes ○ No

Signed Walter C Kelly 2 DPW Representative FEB 1 1990 Date

2867

1258

DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY 91 CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK 4 CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)

Project Name	Project Number	Project Location
Roof Rehabilitation	HB5	Various Locations

PROJECT JUSTIFICATION

The Department of Human Services (DHS) is requesting $950,000 in new capital authority for major roof rehabilitation or replacement. A total of $1,000,000 was previously authorized in the FY 1985 capital budget.

There are a number of DHS buildings that need major roof rehabilitation or replacement. While some have been patched, others are deteriorating and leaking, which still presents a problem.

These buildings require major roof rehabilitation to avoid further interior damage and widespread deterioration throughout the structure and the mechanical systems of the buildings. Defective roofs have had a damaging effect on programs, causing disruption in the continuity of activities.

The completion of this project will provide a safe environment for the citizens and allow continued operation of programs and activities necessary to maintain and improve the health and well-being of District of Columbia residents.

OPERATING BUDGET IMPACT

Roof rehabilitation/replacement of DHS facilities will result in an overall reduction in maintenance costs. Also, maintenance service/work order backlogs will be reduced or eliminated.

IMPACT ON THE COMMUNITY

This project will have no negative impact on the community. It will, however, allow those District residents dependent upon these facilities to be better served.

SOURCES OF REVENUE

The project will be financed by proceeds from general obligation bonds issued by the District of Columbia.

SCOPE OF WORK

This project will include but not be limited to the following work:

1367 G Street, N.E. (Pierce Shelter)

Replace roof; and

Repair roof substructure as necessary.

Forest Haven (Mary Ziegler School)

Replace and repair roof.

Forest Haven (Elliot Cottage)

Replace roof.

1900 Massachusetts Avenue, S.E. (Karrick Hall)

Re-tar roof.

970 Valley Avenue, S.E. (Clinical Service Center)

Repair or replace roof, if necessary.

1000 Mt. Olivet Road, N.E. (Receiving Home)

Repair roof substructure as necessary.

1328 W Street, S.E. (Anacostia Neighborhood Health Clinic)

Repair roof as necessary.

1100 1st Street, N.W. (Walker Jones Clinic)

Repair deteriorated sections of roof.

1725 Lincoln Road, N.E. (Emery Shelter)

Repair or replace roof as necessary.

DISTRICT OF COLUMBIA GOVERNMENT FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

CAPITAL PROJECT SCHEDULE—REVENUE & EXPENDITURE SUMMARY

3 CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)

Project Name: General Renovations	**Project Number** HB1	**Ward(s)** DW/MD	**Project Location** Various Locations

Project Description:
Renovate various clinics, offices and facilities.

Project Budget Authority

Phase	FY19 91 District Request	FY19 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (District + Federal)
Site	...				...		...		...
Design	500				130		630		630
Project Management	50				310		360		360
Construction	1,000				3,000		4,000		4,000
Equipment	...				...		...		...
TOTAL AUTHORITY	1,550				3,440		4,990		4,990

Schedule of Expenditures of FY19 District Request and FY 19 Federal Grants

Fiscal Year	General Fund	Bonds/Loans	Grants	Total
1991		1,000		1,000
1992		550		550
		...		...
		...		...
		...		...
		...		...
		...		...
		...		...
Out Years		...		...
TOTAL		1,550		1,550

Supplementary Project Information

If grant funded, name the grantor:

Project type	Project Category	Project Objective	Site Information
Infrastructure ○	Repair ○	Restore Services ○	District ●
Government Buildings ●	Renovation ●	Enhance Services ●	Federal ○
Educational Facilities ○	New Construction ○	Expand Services ○	Private ○
Residential Facilities ○	Site acquisition ○		Leased ○
Housing ○	Major Equipment ○	Economic Development ○ Yes No ●	If not Applicable Explain:
		Court Ordered ○ Yes No ●	

Estimated Completion Date	Number of Square feet	Useful Life (Years)
1992		20

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

This project has been scheduled. ● Yes ○ No

Signed [illegible] C Kelly
DPW Representative

Date [illegible]

DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY 91 CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK

4
CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)

Project Name: General Renovations

Project Number: HB1

Project Location: Various Locations

PROJECT JUSTIFICATION

The Department of Human Services (DHS) is requesting $1,550,000 in new capital authority for general renovations at various DHS facilities.

This project represents ongoing efforts by the department to upgrade and maintain all DHS facilities. A comprehensive facilities survey has determined that numerous buildings violate District Building Plumbing Code, Title 5-62. This code mandates that adequate toilet facilities be provided in relation to the number of people served in a given building. The continuing project work to provide general improvements also includes replacement of items which have either deteriorated over the years, or items that when replaced with modern materials and equipment would render the facility more cost effective from the standpoint of efficient operation and maintenance. The funds requested will bring these buildings into compliance with DHS' plans to request incremental budgetary authority over the next five years or until all of its facilities are within code compliance. These items include, but are not limited to, point-up and restoration of masonry walls and replacement of existing windows with thermal insulated energy efficient windows.

OPERATING BUDGET IMPACT

Upgrading the general conditions of DHS facilities will result in the overall reduction of utility and maintenance costs. Service work order backlogs will also be reduced or eliminated. At the completion of this project, the threat of losing present and future grants and federal reimbursements will be eliminated, thereby sustaining services for the District.

IMPACT ON THE COMMUNITY

This project will not result in the relocation of citizens or businesses. Should this project be approved, additional jobs for the District business community will be created and the enhancement of DHS services to District residents will occur. Two areas of the D.C. Comprehensive Plan will be addressed in the development of this project:

Article 6--Public Facilities Element

Authority for this project will assure the continuous operation of health and service centers; development of neighborhood improvement objectives; and protection of already committed capital investments through renovation of existing facilities as opposed to new construction.

Article 10--Human Services

More effective health and social service programs will result from the creation of more sterile environments when plumbing systems are operating properly. There exists the possibility of cross-infection due to malfunctioning toilets, showers, and hot water heaters in many of the facilities.

The stated correlation of the project to the D.C. Comprehensive Plan is manifested in the enhancement area.

SOURCES OF REVENUE

The project will be financed by proceeds from general obligation bonds issued by the District of Columbia.

SCOPE OF WORK

This project will include but not be limited to the following work:

D.C. Village Chapel

Remove and replace existing windows with thermal insulated, energy efficient windows (thermopane or equal).

DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY 91 CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK 4 CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)

Project Name	Project Number	Project Location
General Renovations	HB1	Various Locations

4200 13th Street, N.W. (Upshur Street Dental Clinic)

Repair flooring;

Paint interior; and

Install adequate lighting.

1900 Massachusetts Avenue, S.E. (Karrick Hall)

Replace or repair exterior brick masonry; and

Repair flooring.

850 Delaware Avenue, S.W. (Southwest Health Clinic)

Replace or repair doors and windows;

Install soundproof door; and

Replace or repair doors and windows.

19th & Massachusetts Avenue, S.E. (Crippled Children's Clinic)

Paint and plaster throughout building; and

Replace screens.

19th & Massachusetts Avenue, S..E. (Chief Medical Examiner's Office)

Repair all doors and concrete steps; and

Replace damaged ceiling tiles.

2305 First Street, N.W. (Group Home)

Repair fire wall; and

Install sprinkler system.

1328 W Street, S.E. (Clinical Health Services)

Remove and replace existing roof, including gutters, downspouts and flashing;

Repair interior damage to ceilings, insulation, ceiling tiles, paint and plaster;

Provide canopy at main entrance;

Provide play/picnic area in rear for pediatric use; and

Upgrade building security throughout.

OB 10/88

2982

DISTRICT OF COLUMBIA GOVERNMENT FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

CAPITAL PROJECT SCHEDULE—REVENUE & EXPENDITURE SUMMARY **3** CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)

Project Name:	Project Number	Ward(s)	Project Location
Mechanical/Electrical Renovations	HC1	DW/RD	Various Locations

Project Description:

Renovate mechanical and electrical systems at various DHS facilities.

Phase	Project Budget Authority								
	FY19 91 District Request	FY19 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (District + Federal)
Site	...				...		...		...
Design	700				82		782		782
Project Management	50				369		419		419
Construction	500				3,649		4,149		4,149
Equipment	...				...		...		...
TOTAL AUTHORITY	1,250				4,100		5,350		5,350

Schedule of Expenditures of FY19 District Request and FY 19 Federal Grants

Fiscal Year	General Fund	Bonds/Loans	Grants	Total
1992		1,000		1,000
1993		250		250
		...		...
		...		...
		...		...
		...		...
		...		...
		...		...
Out Years		...		...
TOTAL		1,250		1,250

Supplementary Project Information

If grant funded, name the grantor:

Project type	Project Category	Project Objective	Site Information
Infrastructure ○ Government Buildings ● Educational Facilities ○ Residential Facilities ○ Housing ○	Repair ○ Renovation ● New Construction ○ Site acquisition ○ Major Equipment ○	Restore Services ○ Enhance Services ● Expand Services ○ Economic Development ○ Yes No ● Court Ordered ○ Yes No ●	District ● Federal ○ Private ○ Leased ○ If not Applicable ○ Explain:

Estimated Completion Date	Number of Square feet	Useful Life (Years)
1993		20

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

This project has been scheduled. ● Yes ○ No

Signed Wade C Kelly DPW Representative FEB 1 1990 Date

1258

DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY 91 CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK 4 CAP

FUND: (Name & Code)	CAPITAL (300)
AGENCY: (Name & Code)	DEPARTMENT OF HUMAN SERIVCES (JA)
Project Name	Mechanical/Electrical Renovations
Project Number	HC1
Project Location	Various Locations

PROJECT JUSTIFICATION

The Department of Human Services (DHS) is requesting $1,250,000 in new capital authority for mechanical and electrical renovations at various DHS facilities.

Federal and District laws and regulations mandate stringent standards affecting the environment in which health and social services are provided. The general electrical and mechanical portions of this project are part of an ongoing effort by the department to upgrade and maintain these facilities as required by federal and District codes, and therefore, represent only a portion of the budget authority needed to accomplish the total renovation effort.

The continuing work includes replacing items that have either deteriorated over the years or items that, when replaced by modern materials and equipment would render the facility more cost-effective from the standpoint of operation and maintenance. These items include, but are not limited to, wiring, fixtures, pumps, gauges, panels, circuit breakers, valves, conduits, air conditioning, fire controls, and smoke detectors.

The heating, ventilation, and air conditioning system (HVAC) portion of this project provides for either the replacement of outmoded systems with new equipment, or revamping existing systems so that year-round temperatures are maintained at proper operating levels for staff and client comfort. Many existing systems are ineffective and contribute to excessive maintenance costs.

OPERATING BUDGET IMPACT

Implementation of this project will not generate revenue, however, it will significantly reduce annual operating costs.

IMPACT ON THE COMMUNITY

This project is in concert with the D.C. Comprehensive Plan as it relates to energy conservation and will have no negative impact on the community. It will, however, allow those District residents dependent upon these facilities to be better served.

SOURCES OF REVENUE

The project will be financed by proceeds from general obligation bonds issued by the District of Columbia.

SCOPE OF WORK

This project will include but not be limited to the following work:

4200 13th Street, N.W. (Upshur Street Dental Clinic)

Improve lighting.

1900 Massachusetts Avenue, S.E. (Karrick Hall)

Install air conditioning;

Repair light fixtures; and

Replace cooling tower.

850 Delaware Avenue, S.W. (Southwest Health Clinic)

Upgrade air conditioning system.

46th & Benning Road, N.E. (Benning Heights Clinic)

Repair and upgrade air conditioning system.

1900 Massachusetts Avenue, S.E. (Chief Medical Examiner's Office)

Rehabilitate entire air conditioning system; and

Repair or replace cooling tower.

3855 8th Street, S.E. (Congress Heights Neighborhood Health Clinic)

Install new air conditioning system.

DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY 91 CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK **4** CAP

FUND: (Name & Code)	CAPITAL (300)	AGENCY: (Name & Code)	DEPARTMENT OF HUMAN SERVICES (JA)

Project Name	Project Number	Project Location
Mechanical/Electrical Renovations	HC1	Various Locations

1328 W Street, S.E. (Anacostia Neighborhood Health Clinic)

Rehabilitate existing air conditioning system/upgrade.

10th & R Streets, N.W. (Shaw Clinic)

Install new air conditioning system.

Forest Haven (Eliot Cottage)

Replace heating/air conditioning system.

Forest Haven (Developmental Services Center)

Upgrade electrical supply capacity.

Forest Haven (Mary Ziegler School)

Replace air conditioning/heating system.

Forest Haven (Morse, Holly, and Canteen Cottages)

Repair rickwells and stem lines.

2305 First Street, N.W. (Group Home)

Repair air conditioning system.

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

CAPITAL PROJECT SCHEDULE—REVENUE & EXPENDITURE SUMMARY

3 CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)

Project Name:	Project Number	Ward(s)	Project Location
Plumbing Renovations	HD1	DW/HD	Various Locations

Project Description: Renovate plumbing systems at various DHS facilities.

Phase	FY19 91 District Request	FY19 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (District + Federal)
Site	...				...		...		...
Design	165				...		165		165
Project Management	10				100		110		110
Construction	100				1,000		1,100		1,100
Equipment	...				...		...		...
TOTAL AUTHORITY	275				1,100		1,375		1,375

Schedule of Expenditures of FY19 District Request and FY 19 Federal Grants

Fiscal Year	General Fund	Bonds/Loans	Grants	Total
1991		275		275
		...		...
		...		...
		...		...
		...		...
		...		...
		...		...
		...		...
Out Years		...		...
TOTAL		275		275

Supplementary Project Information

If grant funded, name the grantor:

Project type	Project Category	Project Objective	Site Information
Infrastructure ○ Government Buildings ● Educational Facilities ○ Residential Facilities ○ Housing ○	Repair ○ Renovation ● New Construction ○ Site acquisition ○ Major Equipment ○	Restore Services ○ Enhance Services ● Expand Services ○ Economic Development ○ Yes No ● Court Ordered ○ Yes No ●	District ● Federal ○ Private ○ Leased ○ If not Applicable ○ Explain:
Estimated Completion Date 1992	Number of Square feet	Useful Life (Years) 20	

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

This project has been scheduled. ● Yes ○ No

Signed: Wade C Kelly
DPW Representative
Date

DISTRICT OF COLUMBIA GOVERNMENT FY 91 CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK

4 CAP

FUND: (Name & Code) CAPITAL (300)		AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)
Project Name Plumbing Renovations	Project Number HD1	Project Location Various Locations

PROJECT JUSTIFICATION

The Department of Human Services (DHS) is requesting $275,000 in new capital authority for plumbing renovations.

It is essential that extensive renovations be made to DHS facilities' plumbing systems. A comprehensive facilities survey has determined that numerous buildings violate District Building Plumbing Code, Title 5-62. This code mandates that adequate toilet facilities be provided in relation to the number of people served in a given building. The funds requested will bring these buildings into compliance. DHS plans to request incremental budgetary authority over the next five years or until all of its facilities are within code compliance. Specifically, renovations needed are: new toilets, sinks, flush valves, hot water heaters, water pipes, and flood traps.

OPERATING BUDGET IMPACT

Upgrading the plumbing systems will result in the overall reduction of utility and maintenance costs. Also, maintenance service/work order backlogs will be reduced or eliminated. At the completion of this project, the threat of losing present and future grants and federal reimbursements will be eliminated, thereby sustaining services for the District.

IMPACT ON THE COMMUNITY

This project will not result in the relocation of citizens or businesses. Should this project be approved, additional jobs for the District business community will be created and the enhancement of DHS services to District residents will occur. Two areas of the D.C. Comprehensive Plan will be addressed in the development of this project:

Article 6--Public Facilities Element

Authority for this project will assure the continuous operation of health and service centers; development of neighborhood improvement objectives; and protection of already committed capital investments through renovation of existing facilities as opposed to new construction.

Article 10--Human Services

More effective health and social service programs will result from the creation of more sterile environments when plumbing systems are operating properly. There exists the possibility of cross-infection due to malfunctioning toilets and hot water heaters in many of the facilities.

The stated correlation of the project to the D.C. Comprehensive Plan is manifested in the enhancement area.

SOURCES OF REVENUE

The project will be financed by proceeds from general obligation bonds issued by the District of Columbia.

SCOPE OF WORK

The project is necessary to bring DHS facilities into compliance with federal regulations (National Association of Plumbing/Heating/Cooling Contractors, National Standard Plumbing Code - 1978), and the Regulations Governing the Installation of Plumbing and Gas Fitting in the District of Columbia, adopted February 15, 1983, as amended, known as "The Plumbing Code of the District of Columbia."

DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY 91 CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK

4
CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)

Project Name	Project Number	Project Location
Plumbing Renovations	HD1	Various Locations

The project will include but not be limited to the following work:

4200 13th Street, N.W. (Upshur Street Dental Clinic)

Install new plumbing fixtures; and

Replace or repair damaged pipes.

19th & Massachusetts Avenue, S.E. (Chief Medical Examiner's Office)

Repair or replace toilets; and

Repair or replace lavatory, supply lines, and waste lines.

3855 8th Street, S.E. (Congress Heights Neighborhood Health Clinic)

Enlarge restroom facilities to accommodate staff and clients.

429 O Street, N.W. (Bundy School)

Design and construct restrooms on second floor; and

Replace plumbing fixtures as necessary.

OB 10/86

DISTRICT OF COLUMBIA GOVERNMENT FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

CAPITAL PROJECT SCHEDULE—REVENUE & EXPENDITURE SUMMARY **3** CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)

Project Name:	Project Number	Ward(s)	Project Location
Shelter Renovations	HE1	CW	Various Locations

Project Description:

Renovate various District-owned shelters to correct code deficiencies.

Project Budget Authority

Phase	FY19 91 District Request	FY19 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (District + Federal)
Site	...				...		...		...
Design	165				165		330		330
Project Management	85				85		170		170
Construction	850				850		1,700		1,700
Equipment	...				...		...		...
TOTAL AUTHORITY	1,100				1,100		2,200		2,200

Schedule of Expenditures of FY19 District Request and FY 19 Federal Grants

Fiscal Year	General Fund	Bonds/Loans	Grants	Total
1991		600		600
1992		500		500
		...		...
		...		...
		...		...
		...		...
		...		...
		...		...
Out Years		...		...
TOTAL		1,100		1,100

Supplementary Project Information

If grant funded, name the grantor:

Project type	Project Category	Project Objective	Site Information
Infrastructure ○ Government Buildings ○ Educational Facilities ○ Residential Facilities ● Housing ○	Repair ○ Renovation ● New Construction ○ Site acquisition ○ Major Equipment ○	Restore Services ○ Enhance Services ● Expand Services ○ Economic Development ○ Yes No ● Court Ordered ● Yes No ○	District ● Federal ○ Private ○ Leased ○ If not Applicable ○ Explain:
Estimated Completion Date 1992	Number of Square feet	Useful Life (Years) 20	

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

The project has been scheduled. ● Yes ○ No

Signed Walter C Kelly 2 FEB 1990
DPW Representative Date

DISTRICT OF COLUMBIA GOVERNMENT FY 91 CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK

4 CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)

Project Name: Shelter Renovations

Project Number: HE1

Project Location: Various Locations

PROJECT JUSTIFICATION

The Department of Human Services (DHS) is requesting $1,100,000 in new capital authority for major renovations to District shelters for the homeless.

It is imperative that extensive renovations be made to all of the District's shelters for the homeless to bring these facilities into compliance with all applicable codes and standards.

This authority will enable the department to comply with mandates of D.C. Law 5-146 of March 14, 1985 - the District of Columbia Right to Overnight Shelter Act of 1984, which stipulates: "All persons in the District of Columbia shall have the right to adequate overnight shelter. Adequate shelter is that which to a reasonable degree maintains, protects, and supports human health, is accessible, safe, and sanitary, and has an atmosphere of reasonable dignity." (Sec. 3, Chapter 6 of the D.C. Code.)

OPERATING BUDGET IMPACT

Implementation of this project will not generate revenue, however, it is anticipated that the cost of medical care and police protection for homeless persons will be reduced significantly.

IMPACT ON THE COMMUNITY

This project will not displace businesses or people; to the contrary, it will: (1) provide overnight shelter for homeless persons in the District; and (2) provide medical, legal and social services for residents of the shelters. The D.C. Comprehensive Plan will be addressed in the development of this project.

SOURCES OF REVENUE

The project will be financed by proceeds from general obligation bonds issued by the District of Columbia.

SCOPE OF WORK

The project will include but not be limited to the following work:

1367 G Street, N.E. (Pierce Shelter)

- Remove remaining playground equipment, pipe supports, and patch blacktop pavement;
- Install landscaping and benches;
- Fill-in rear areaway;
- Demolish and renovate restroom and locker facilities;
- Install new doors, frames, windows, handrailing, and floors throughout;
- Upgrade mechanical and ventilation systems;
- Paint all exterior walls and trim; and
- Upgrade for security.

611 I Street, N.E. (Blair Shelter)

- Provide complete landscaping;
- Upgrade for security and provide security lighting;
- Completely demolish and construct new restroom, shower, locker, and laundry facilities;
- Do carpentry work, including partitioning, flooring, window frames, doors, and handrailing;
- Provide air conditioning and mechanical ventilation throughout; and
- Paint exterior wall and trim.

DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY 91 CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK 4 CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)

Project Name: Shelter Renovations

Project Number: HE1

Project Location: Various Locations

425 Second Street, N.W. (Second Street Shelter)

Inspect facility;

Produce report which shall evaluate and determine the conditions and useful life of the existing building's mechanical and electrical systems, structural conditions, doors, windows, and fire safety compliance; and

Provide short and long term courses of action for repairs and renovations of the systems to meet applicable code requirements and engineering standards.

1400 Q Street, N.W. (Trust Shelter)

Repair or replace roofing, gutters, downspouts and flashing;

Repair roof substructure as necessary;

Remove deteriorated mortar joints and point up joints to match existing surface;

Replace existing windows with thermal insulated, energy efficient windows (thermopane or equal);

Repair or replace ceilings as necessary; and

Repair plaster as necessary and paint building throughout.

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 CAPITAL/PROJECT REQUEST $ THOUSANDS

CAPITAL PROJECT SCHEDULE—REVENUE & EXPENDITURE SUMMARY

3 CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)

Project Name:	Project Number	Ward(s)	Project Location
Acquisition of Group Homes	HG1		Undetermined

Project Description:

Acquire and rehabilitate three group homes for outplacement of Forest Haven residents.

Phase	Project Budget Authority								
	FY19 91 District Request	FY19 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (District + Federal)
Site	500						500		500
Design	90						90		90
Project Management	10						10		10
Construction	100						100		100
Equipment	...						...		...
TOTAL AUTHORITY	700						700		700

Schedule of Expenditures of FY19 District Request and FY 19 Federal Grants

Fiscal Year	General Fund	Bonds/Loans	Grants	Total
1991		500		500
1992		200		200
		...		...
		...		...
		...		...
		...		...
		...		...
		...		...
Out Years		...		...
TOTAL		700		700

Supplementary Project Information

If grant funded, name the grantor:

Project type	Project Category	Project Objective	Site Information
Infrastructure ○ Government Buildings ○ Educational Facilities ○ Residential Facilities ● Housing ○	Repair ○ Renovation ○ New Construction ○ Site acquisition ☒ Major Equipment ○	Restore Services ○ Enhance Services ☒ Expand Services ☒ Economic Development ○ Yes No ☒ Court Ordered ☒ Yes No ○	District ☒ Federal ○ Private ○ Leased ○ If not Applicable ○ Explain
Estimated Completion Date 1992	Number of Square feet	Useful Life (Years) 30	

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

This project has been scheduled. ● Yes ○ No

Signed C Kelly — DPW Representative

FEB 1 1990 — Date

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DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY 91 CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK

4 CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)

Project Name	Project Number	Project Location
Acquisition of Group Homes	HG1	Site Undetermined

PROJECT JUSTIFICATION

The Department of Human Services is requesting $700,000 in new capital authority for the acquisition and rehabilitation of three group homes. The Commission on Social Services Mental Retardation and Developmental Disabilities Administration (MRDDA) seeks to reduce costs associated with the contractual operation of group homes for clients outplaced from Forest Haven. The D.C. Department of Administrative Services will be responsible for the acquisition of such property.

OPERATING BUDGET IMPACT

The acquisition of government operated group homes is necessary to comply with recertification standards, deinstitutionalization, and up to $5,000,000 in Medicaid reimbursements.

IMPACT ON COMMUNITY

The implementation of this project will not result in the relocation of citizens or businesses.

SOURCES OF REVENUE

The project will be financed by proceeds from general obligation bonds issued by the District of Columbia.

SCOPE OF WORK

This project will include but not be limited to the following work:

Site identification and acquisition of three residential properties for use as group homes;

Renovations as required by both federal and local codes and standards; and

Provision of adequate support systems, storage and space capable of housing eight clients each and facilities for full-time staff.

OB 10/89

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

CAPITAL PROJECT SCHEDULE—REVENUE & EXPENDITURE SUMMARY

3 CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)

Project Name:	Project Number	Ward(s)	Project Location
D.C. Bureau of Laboratories/Dental Laboratory	HL1		Undetermined

Project Description:

Construct a new D.C. Bureau of Laboratories/Dental Laboratory.

Phase	Project Budget Authority								
	FY19 91 District Request	FY19 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (District + Federal)
Site	600				...		600		600
Design	675				150		825		825
Project Management	25				425		450		450
Construction	...				10,025		10,025		10,025
Equipment	...				...		...		...
TOTAL AUTHORITY	1,300				10,600		11,900		11,900

Schedule of Expenditures of FY19 District Request and FY 19 Federal Grants

Fiscal Year	General Fund	Bonds/Loans	Grants	Total
1991		600		600
1992		700		700
		...		...
		...		...
		...		...
		...		...
		...		...
		...		...
Out Years		...		...
TOTAL		1,300		1,300

Supplementary Project Information

If grant funded, name the grantor:

Project type	Project Category	Project Objective	Site Information
Infrastructure ○ Government Buildings ● Educational Facilities ○ Residential Facilities ○ Housing ○	Repair ○ Renovation ○ New Construction ○ Site acquisition ● Major Equipment ○	Restore Services ○ Enhance Services ● Expand Services ● Economic Development ○ Yes No ● Court Ordered ○ Yes No ●	District ● Federal ○ Private ○ Leased ○ If not Applicable ○ Explain:

Estimated Completion Date	Number of Square feet	Useful Life (Years)
1992	85,000	30

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

This project has been scheduled. ● Yes ○ No

Signed C Kelly FEB 1 1990

DPW Representative Date

DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY 91 CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK **4 CAP**

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)

Project Name: D.C. Bureau of Laboratories/Dental Laboratory

Project Number: HL1

Project Location: Undetermined

PROJECT JUSTIFICATION

The Department of Human Services (DHS) is requesting $1,300,000 in new capital authority for the construction of a new D.C. Bureau of Laboratories (BOL)/Dental Laboratory facility. The D.C. Department of Administrative Services will be responsible for the aqcuisition of such property.

Both the D.C. Laboratory and Dental Laboratory operate in two separate facilities that are in violation of federal and local standards. Approximately 80,000 square feet is needed to adequately accomodate the BOL and 5,000 for the Dental Laboratory. Presently, the amount of gross square footage available is about 17,000.

The BOL fulfills the dual functions of a state laboratory and a municipal laboratory where scientific services are directed at preventing, controlling and diagnosing diseases. It receives more than 1.5 million tests annually and the services are expanding.

OPERATING BUDGET IMPACT

The department will recognize savings by providing a cost-efficient facility that will reduce overall consumption of supplies, materiels, and utilities needed to maintain daily operations, thereby reducing associated costs.

IMPACT ON THE COMMUNITY

This project will not result in the relocation of citizens or businesses.

SOURCES OF REVENUE

The project will be financed in whole or in part by proceeds from general obligation bonds issued by the District of Columbia.

SCOPE OF WORK

This project should comply with federal licensure standards established by the Health Care Financing Administration (HCFA), and D.C. Building and Safety Codes. It will include but not be limited to the following work:

Site identification and acquisition;

Design, project management, and construction or renovation of a new 85,000 square foot laboratory conducive to disease research activity (80,000) and dental laboratory activities (5,000); and

Provision of adequate support systems, storage, and space to accommodate approximately 310 employees.

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

CAPITAL PROJECT SCHEDULE—REVENUE & EXPENDITURE SUMMARY

3 CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)

Project Name:	Project Number	Ward(s)	Project Location
Facilities Master Plan Study	HM1	DW/MD	District-wide and Maryland

Project Description:

Develop a condition needs assessment for facilities and infrastructure.

Phase	FY19 91 District Request	FY19 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (District + Federal)
Site	...				...		...		...
Design	500				500		1,000		1,000
Project Management	...				...		...		...
Construction	...				...		...		...
Equipment	...				...		...		...
TOTAL AUTHORITY	500				500		1,000		1,000

Schedule of Expenditures of FY19 District Request and FY 19 Federal Grants

Fiscal Year	General Fund	Bonds/Loans	Grants	Total
1991		450		450
1992		50		50
		...		...
		...		...
		...		...
		...		...
		...		...
		...		...
Out Years		...		...
TOTAL		500		500

Supplementary Project Information

If grant funded, name the grantor:

Project type	Project Category	Project Objective	Site Information
Infrastructure ● Government Buildings ● Educational Facilities ○ Residential Facilities ● Housing ○	Repair ● Renovation ● New Construction ● Site acquisition ● Major Equipment ○	Restore Services ● Enhance Services ○ Expand Services ○ Economic Development ○ Yes No ● Court Ordered ○ Yes No ●	District ● Federal ○ Private ○ Leased ○ If not Applicable ○ Explain.
Estimated Completion Date 1992	Number of Square feet	Useful Life (Years) 10	

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

This project has been scheduled. ● Yes ○ No

Signed C Kelly DPW Representative FEB 1 1990 Date

DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY 91 CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK

4 CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)

Project Name: Facilities Master Plan Study

Project Number: HM1

Project Location: District-wide and Maryland

PROJECT JUSTIFICATION

The Department of Human Services (DHS) is requesting $500,000 in new capital authority for a Facilities Master Plan Study.

The purpose of this project is to develop a condition needs assessment for the department's facilities, infrastructure, and mechanical and electrical systems.

OPERATING BUDGET IMPACT

Having the ability to readily detect deficiencies and to anticipate emergencies, DHS will be able to determine the most effective use of its facilities, institutions and property, and to avert crises from developing. This capability will provide for cost-efficient facilities that reduce overall consumption of supplies, materials, and utilities needed to maintain daily operations, thereby reducing associated costs.

IMPACT ON THE COMMUNITY

This project will help DHS to provide satisfactory working conditions for department personnel and a better living environment for residents. Implementing this project will not displace businesses or households.

SOURCES OF REVENUE

The project will be financed by proceeds from general obligation bonds issued by the District of Columbia.

SCOPE OF WORK

The study will include but not be limited to the survey of all DHS capital assets to determine their physical condition, suitability for current and projected programmatic and operational needs, modernization required to meet health, safety and historical preservation codes and regulations, and conversions needed to improve security, program and service delivery.

DISTRICT OF COLUMBIA GOVERNMENT FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

CAPITAL PROJECT SCHEDULE—REVENUE & EXPENDITURE SUMMARY

3 CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)

Project Name: Commission of Public Health Central Offices	Project Number: HP1	Ward(s):	Project Location: Undetermined

Project Description: Renovate or construct a facility for Commission of Public Health administrative offices.

Project Budget Authority

Phase	FY1991 District Request	FY19 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (District + Federal)
Site	600				...		600		600
Design	500				215		715		715
Project Management	35				550		585		585
Construction	...				14,135		14,135		14,135
Equipment	...				...		...		...
TOTAL AUTHORITY	1,135				14,900		16,035		16,035

Schedule of Expenditures of FY19 District Request and FY 19 Federal Grants

Fiscal Year	General Fund	Bonds/Loans	Grants	Total
1991		600		600
1992		535		535
		...		...
		...		...
		...		...
		...		...
		...		...
		...		...
Out Years		...		...
TOTAL		1,135		1,135

Supplementary Project Information

If grant funded, name the grantor:

Project type	Project Category	Project Objective	Site Information
Infrastructure ○ Government Buildings ● Educational Facilities ○ Residential Facilities ○ Housing ○	Repair ○ Renovation ○ New Construction ○ Site acquisition ● Major Equipment ○	Restore Services ○ Enhance Services ● Expand Services ● Economic Development ○ Yes No ● Court Ordered ○ Yes No ●	District ● Federal ○ Private ○ Leased ○ If not Applicable ○ Explain.
Estimated Completion Date: 1992	Number of Square feet: 65,000	Useful Life (Years): 30	

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

This project has been scheduled. ● Yes ○ No

Signed: C Kelly
DPW Representative

Date: FEB 1 1990

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DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY 91 CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK

4 CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)

Project Name	Project Number	Project Location
Commission of Public Health Central Offices	HP1	Undetermined

PROJECT JUSTIFICATION

The Department of Human Services is requesting $1,135,000 in new capital authority for major renovations (or new construction) of new Commission on Public Health (CPH) administrative offices. The D.C. Department of Administrative Services will be responsible for the acquisition of such property.

A major objective of the department is reducing its annual leased space costs of $26,000,000. CPH administrative offices are currently located at 1660 L Street, N.W., where lease costs exceed $1.2 million per year. This project proposes to identify suitable District-owned land for development.

OPERATING BUDGET IMPACT

The implementation of this project will not generate revenue. However, through the relocation of these offices to District-owned land, the department would save an estimated $12 million in central support budget funding over the next decade.

IMPACT ON THE COMMUNITY

This project will relocate approximately 300 employees and it is anticipated that it will have a significant impact upon this immediate community.

SOURCES OF REVENUE

The project will be financed in whole or in part by proceeds from general obligation bonds issued by the District of Columbia.

SCOPE OF WORK

This project will include but not be limited to the following work:

Site identification and acquisition;

Design, project management, and construction of an 125,000 square foot office facility; and

Provision of adequate support systems, storage and space to accommodate approximately 300 employees.

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

CAPITAL PROJECT SCHEDULE—REVENUE & EXPENDITURE SUMMARY

3
CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)

Project Name: Major Equipment Acquisition	Project Number HQ1	Ward(s)	Project Location

Project Description:

Acquire vehicles to provide for the effective operation, maintenance, and repair of property and equipment.

Phase	Project Budget Authority								
	FY19 91 District Request	FY19 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (District + Federal)
Site	...						...		...
Design	...						...		...
Project Management	...						...		...
Construction	...						...		...
Equipment	800						800		800
TOTAL AUTHORITY	800						800		800

Schedule of Expenditures of FY19 District Request and FY 19 Federal Grants

Fiscal Year	General Fund	Bonds/Loans	Grants	Total
1991		800		800
		...		...
		...		...
		...		...
		...		...
		...		...
		...		...
		...		...
Out Years		...		...
TOTAL		800		800

Supplementary Project Information

If grant funded, name the grantor:

Project type	Project Category	Project Objective	Site information
Infrastructure ○ Government Buildings ○ Educational Facilities ○ Residential Facilities ○ Housing ○	Repair ○ Renovation ○ New Construction ○ Site acquisition ○ Major Equipment ●	Restore Services ● Enhance Services ● Expand Services ● Economic Development ○ Yes No ● Court Ordered ○ Yes No ●	District ○ Federal ○ Private ○ Leased ○ If not Applicable Explain ○
Estimated Completion Date 1991	Number of Square feet	Useful Life (Years) 20	

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

This project has been scheduled. ○ Yes ○ No

Signed ______________________
DPW Representative Date

DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY 91 CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK 4 CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)

Project Name: Major Equipment Acquisition

Project Number: HQ1

Project Location:

PROJECT JUSTIFICATION

The Department of Human Services (DHS) is requesting $800,000 in new capital authority for the purchase of vehicles.

The requested vehicles are critically needed to provide the day-to-day mandatory support services required to ensure the effective operation, maintenance and repair of all departmental property and equipment. They will be used to transport cargo, lab specimens, supplemental food, and the homeless population. The vehicles will also enable DHS to execute its required service in the city's comprehensive snow removal program.

OPERATING BUDGET IMPACT

The implementation of this project will not generate revenue; however, numerous efficiencies will result in the overall reduction in the cost of time and maintenance.

IMPACT ON THE COMMUNITY

This project will not result in the relocation of citizens or businesses. Should this project be approved, DHS will be able to more efficiently provide critical services to District residents.

SOURCES OF REVENUE

The project will be financed by proceeds from general obligation bonds issued by the District of Columbia.

SCOPE OF WORK

This project will include but not be limited to the following vehicles:

Two 20-passenger buses with air conditioning and automatic transmission, and four 40-passenger buses with air conditioning and automatic transmission to replace six buses used to support the mandated Homeless Program;

Two 7-ton vans to replace tractors used for the Supplemental Food Program. Each van requires a 24 foot bodylined right side door, automatic transmission, tandem axle, tuck-away lift gate, three interior lights in the cargo body with a switch in the driver's compartment;

Two 2-ton vans with automatic transmission, air conditioning, and tuck-away lift gate;

Two step vans with a 14 foot body partition behind the driver's seat and automatic transmission;

One 8-ton dump truck with automatic transmission; and

Three 3/4-ton panel trucks with automatic transmission.

OB 10/86

82-654 O—80——41

DISTRICT OF COLUMBIA GOVERNMENT FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

CAPITAL PROJECT SCHEDULE—REVENUE & EXPENDITURES SUMMARY

3 CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)

Project Name: Renovation of Blind Vending Cafeterias

Project Number: HR1

Ward(s):

Project Location: Site Undetermined

Project Description: Renovation of three new blind vending cafeterias for Randolph-Sheppard Program.

Project Budget Authority

Phase	FY19 91 District Request	FY19 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (District + Federal)
Site	...						...		...
Design	135						135		135
Project Management	90						90		90
Construction	675						675		675
Equipment	50						50		50
TOTAL AUTHORITY	950						950		950

Schedule of Expenditures of FY19 91 District Request and FY 19 Federal Grants

Fiscal Year	General Fund	Bonds/Loans	Grants	Total
1991		200		200
1992		750		750
1993		...		...
1994		...		...
1995		...		...
1996		...		...
Out Years		...		...
TOTAL		950		950

Supplementary Project Information

If grant funded, name the grantor:

Project type	Project Category	Project Objective	Site Information
Infrastructure ☒	Repair ○	Restore Services ○	District ☒
Government Buildings ○	Renovation ☒	Enhance Services ○	Federal ○
Educational Facilities ○	New Construction ○	Expand Services ☒	Private ○
Residential Facilities ○	Site acquisition ○		Leased ○
Housing ○	Major Equipment ○	Economic Development ☒ Yes No ○	If not Applicable ○ Explain
		Court Ordered ○ Yes No ☒	

Estimated Completion Date	Number of Square feet	Useful Life (Years)
		20

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

This project has been scheduled ○ Yes ○ No

Signed ____________________
DPW Representative Date

DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY 91 CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK 4 CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)

Project Name	Project Number	Project Location
Renovation of Blind Vending Cafeterias	HR1	Various Locations

PROJECT JUSTIFICATION

The Department of Human Services (DHS) is requesting $950,000 in new capital authority fur the renovation and/or rehabilitation of three new blind vending cafeterias under the Randolph-Sheppard vending facility program.

The program managers have identified three possible sites which include but are not limited to the following:

609 H Street, N.E.
613 G Street, N.W.
2200 Martin Luther King Jr. Avenue, S.E.

OPERATING BUDGET IMPACT

This project will have no adverse impact on the operating budget.

IMPACT ON THE COMMUNITY

This project will have a positive impact on three severly disabled individuals. The program's main objective is to provide remunerative employment to blind persons through their training and ultimately through licensure as vendors in the program. Through training and employment, the blind individuals will be designated as managers of the three new facilities. They will in turn hire approximately 54 food service workers whose average wage will be 33 percent higher than the new minimum wage.

Eighty-five percent of the new hires will reside in the District of Columbia as "Single Heads of Households." In addition, the three new facilities will contribute to the District's operating funds through remittance of their business tax revenues.

The overall impact of establishing three new facilities extend beyond the original intent of the original legislation.

SOURCES OF REVENUE

The project will be financed by proceeds from general obligation bonds issued by the District of Columbia.

SCOPE OF WORK

This scope of work will include but not be limited to the following:

-- Remove all partitioning, doors and frames, plumbing and electric fixtures and rough-ins as required for installation of new work;

-- Frame out new configuration, rough-in all new plumbing and electric work to conform to required standards and manufacturer's recommendations for compatible wiring devices and fixtures for newly installed vending operation;

-- Repair wall, floor and ceiling surface areas, prep for application of new finishes;

-- Coordinate/modify existing HVAC system to conform to new configuration; and

-- Construct manager's counter/cashier work stations.

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DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

CAPITAL PROJECT SCHEDULE—REVENUE & EXPENDITURE SUMMARY **3** CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)

Project Name: Adult Day Program Facility	Project Number HS1	Ward(s) 4	Project Location 6045 16th Street, N.W.

Project Description:

Acquire property for an Adult Day Program Facility.

Phase	FY19 91 District Request	FY19 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (District + Federal)
Site	1,464						1,464		1,464
Design	...						...		...
Project Management	...						...		...
Construction	...						...		...
Equipment	...						...		...
TOTAL AUTHORITY	1,464						1,464		1,464

Schedule of Expenditures of FY19 District Request and FY 19 Federal Grants

Fiscal Year	General Fund	Bonds/Loans	Grants	Total
1991		1,464		1,464
		...		...
		...		...
		...		...
		...		...
		...		...
		...		...
		...		...
Out Years		...		...
TOTAL		1,464		1,464

Supplementary Project Information

If grant funded, name the grantor:

Project type	Project Category	Project Objective	Site Information
Infrastructure ○ Government Buildings ● Educational Facilities ○ Residential Facilities ○ Housing ○	Repair ○ Renovation ○ New Construction ○ Site acquisition ● Major Equipment ○	Restore Services ○ Enhance Services ● Expand Services ○ Economic Development ○ Yes No ● Court Ordered ○ Yes No ●	District ● Federal ○ Private ○ Leased ○ If not Applicable ○ Explain
Estimated Completion Date 1991	Number of Square feet 27,050	Useful Life (Years) 30	

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

This project has been scheduled. ○ Yes ○ No

Signed ______________________
DPW Representative Date

PAGE JA-38

DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY 91 CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK

4 CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)

Project Name	Project Number	Project Location
Adult Day Program Facility	HS1	6045 16th Street, N.W.

PROJECT JUSTIFICATION

The Department of Human Services (DHS) is requesting $1,464,000 in new capital authority for the acquisition of property at 6045 16th Street, N.W., as an Adult Day Program Facility. The D.C. Department of Administrative Services will be responsible for the acquisition of such property.

The property, consisting of approximately 27,050 square feet, is owned by the Hebrew Academy of Greater Washington and leased to the department which utilizes it as an adult day program facility. The lease includes an option to purchase clause. DHS seeks to exercise its rights to purchase the property under the terms of the agreement.

Reducing current lease levels is a major objective of both DHS and the District government overall.

OPERATING BUDGET IMPACT

The implementation of this project will not generate revenue. However, long range cost savings incurred through ownership are anticipated.

IMPACT ON THE COMMUNITY

This project will not result in the relocation of citizens or businesses.

SOURCES OF REVENUE

The project will be financed in whole or in part by proceeds from general obligation bonds issued by the District of Columbia.

SCOPE OF WORK

This project will include but not be limited to the following work:

- Site acquisition; and
- Review of the operational condition of the roof, boilers, structural, plumbing, mechanical, electrical, heat and ventilation systems.

DISTRICT OF COLUMBIA GOVERNMENT
FY 91 CAPITAL BUDGET REQUEST
$ THOUSANDS

CAPITAL PROJECT SCHEDULE—REVENUE & EXPENDITURE SUMMARY

3 CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)

Project Name: Renovation and Conversion of Forest Haven

Project Number: HT1

Ward(s): MD

Project Location: Laurel, Maryland

Project Description:

General rehabilitation of existing buildings, and conversion of vacant buildings for substance rehabilitation.

Project Budget Authority

Phase	FY19 91 District Request	FY19 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (Distr. + Federal)
Site	...						...		...
Design	750						750		750
Project Management	500						500		500
Construction	4,000						4,000		4,000
Equipment	750						750		750
TOTAL AUTHORITY	6,000						6,000		6,000

Schedule of Expenditures of FY19 District Request and FY 19 Federal Grants

Fiscal Year	General Fund	Bonds/Loans	Grants	Total
1991		750		750
1992		2,500		2,500
1993		2,500		2,500
1994		250		250
		...		...
		...		...
Out Years		...		...
TOTAL		6,000		6,000

Supplementary Project Information

If grant funded, name the grantor:

Project type	Project Category	Project Objective	Site Information
Infrastructure ○	Repair ○	Restore Services ○	District ●
Government Buildings ○	Renovation ●	Enhance Services ○	Federal ○
Educational Facilities ○	New Construction ○	Expand Services ●	Private ○
Residential Facilities ●	Site acquisition ○		Leased ○
Housing ○	Major Equipment ○	Economic Development ○ Yes No ●	If not Applicable ○ Explain
		Court Ordered ○ Yes No ●	
Estimated Completion Date	Number of Square feet	Useful Life (Years) 20	

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

This project has been scheduled ○ Yes ○ No

Signed ______________________
DPW Representative — Date

DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY 91 CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK **4** CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)

Project Name	Project Number	Project Location
Renovation and Conversion of Forest Haven	HT1	Laurel, Maryland

PROJECT JUSTIFICATION

The Department of Human Services (DHS) is requesting $6,000,000 in new capital authority for general rehabilitation and renovation at Forest Haven in Laurel, Maryland. Of this total, $2,000,000 will provide for enhancement and expansion of general rehabilitation and repair of existing buildings at Forest Haven. The remaining $4,000,000 will provide for conversion of vacant buildings on Forest Haven grounds for use as a substance rehabilitation, counseling, treatment and training center.

OPERATING BUDGET IMPACT

Implementation of this project will have no adverse impact on the operating budget.

IMPACT ON THE COMMUNITY

Implementation of this project will have a positive impact on the community. It will provide expanded service to District residents dependent upon drug treatment programs.

SOURCES OF REVENUE

The project will be financed by proceeds from general obligation bonds issued by the District of Columbia.

SCOPE OF WORK

The scope of work will include, but not be limited to the following:

-- Patch exterior steps and terrace and paint all wood trim and windows.

-- Complete roof replacement to include all metal flashings, gutters and downspouts and eaves and cornices.

-- Remove all interior partitioning, doors and door frames as required to include electrical and plumbing fixtures;

-- Patch and repair existing floor, wall and ceiling surfaces;

-- Construct new partitioning, rough-in and install new electrical and plumbing fixtures throughout;

-- Apply all surface finishes to all areas as specified to conform to new use requirement.

-- Clear all main line sewers, and upgrade same to confrom to new use;

-- Upgrade exiting fire alarm system, provide fire alarm control and annunciator panels;

-- Rewire entire building;

-- Replace all panelboards;

-- Provide security lighting;

-- Provide exit lights;

-- Provide telephone outlets; and

-- Remove and replace with new, or repair and modify existing HVAC system in its entirety.

DISTRICT OF COLUMBIA GOVERNMENT FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

CAPITAL PROJECT SCHEDULE—REVISION & EXPENDITURE SUMMARY

3
CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)

Project Name:	Project Number	Ward(s)	Project Location
Emergency Shelter for Families	HU1		Site Undetermined

Project Description:

Renovation of buildings for emergency shelter for families.

Phase	Project Budget Authority								
	FY19 91 District Request	FY19 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (District + Federal)
Site	...						...		...
Design	270						270		270
Project Management	180						180		180
Construction	1,400						1,400		1,400
Equipment	150						150		150
TOTAL AUTHORITY	2,000						2,000		2,000

Schedule of Expenditures of FY19 District Request and FY 19 Federal Grants

Fiscal Year	General Fund	Bonds/Loans	Grants	Total
1991		175		175
1992		1,200		1,200
1993		625		625
		...		...
		...		...
		...		...
Out Years		...		...
TOTAL		2,000		2,000

Supplementary Project Information

If grant funded, name the grantor:

Project type	Project Category	Project Objective	Site Information
Infrastructure ○	Repair ○	Restore Services ○	District ●
Government Buildings ○	Renovation ●	Enhance Services ●	Federal ○
Educational Facilities ○	New Construction ○	Expand Services ○	Private ○
Residential Facilities ●	Site acquisition ●		Leased ○
Housing ○	Major Equipment ○	Economic Development ○ Yes No ●	If not Applicable ○ Explain
		Court Ordered ● Yes No ○	

Estimated Completion Date	Number of Square feet	Useful Life (Years)
		20

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

This project has been scheduled ○ Yes ○ No

Signed ______________________
DPW Representative Date

DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY 91 CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK

4 CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)

Project Name	Project Number	Project Location
Emergency Shelters for Families	HU1	Site Undetermined

PROJECT JUSTIFICATION

The Department of Human Services (DHS) is requesting $2,000,000 in new capital authority for the acquisition and renovation of buildings for emergency shelters for families. The D.C. Department of Administrative Services will be responsible for acquisition of such property.

This authority will enable the department to renovate or construct homeless emergency shelters for families and to fulfill its mandate pursuant to D.C. Law 5-146, the Overnight Shelter Act of 1984, to provide and coordinate shelter to all homeless persons in the District of Columbia requesting shelter. It will further enable the department to comply with the requirements of D.C. Law 7-86, the Emergency Shelter Services for Families Reform Amendment Act of 1987. The department's noncompliance with the requirements of this law is now the basis of a law suit (Fountain v. Barry) against the District which may lead to fines for contempt for noncompliance. This capital authority will help the department come into compliance and avoid or reduce such fines.

OPERATING BUDGET IMPACT

The proposed project will have no adverse impact on the operating budget.

IMPACT ON THE COMMUNITY

This project will have a positive impact on the community as it will improve living conditions for families with children who have no decent, sanitary or secure units in which to live.

SOURCES OF REVENUE

The project will be financed by proceeds from general obligation bonds issued by the District of Columbia.

SCOPE OF WORK

The scope of work will include, but not be limited to the following:

-- Remove existing interior partitioning, doors, door frames and windows to include applied finishes to floors, walls and ceiling areas;

-- Remove existing electrical service panels, associated wiring, switches and fixtures;

-- Remove existing plumbing, associated piping and fixtures;

-- Remove and replace with new or repair and modify existing HVAC system in its entirety; and

-- Replace roof in its entirety.

-- Construct new partitioning to conform to multi-family one, two and three bedroom unit design (with housing management in residence);

-- Provide new plumbing, electric services, rough-ins and fixtures;

-- Provide replacement windows;

-- Cut-up and replace existing concrete areaways, steps, sidewalks and parking areas; and

-- Provide security lighting.

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

CAPITAL PROJECT SCHEDULE—REVENUE & EXPENDITURE SUMMARY

3 CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)

Project Name: Automated Client Eligibility Determination System	Project Number HV1	Ward(s)	Project Location

Project Description:

Support the automated client eligibility determination computer processing system.

Project Budget Authority

Phase	FY19 91 District Request	FY19 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (District + Federal)
Site	...						...		...
Design	...						...		...
Project Management	...						...		...
Construction	...						...		...
Equipment	591						591		591
TOTAL AUTHORITY	591						591		591

Schedule of Expenditures of FY19 District Request and FY 19 Federal Grants

Fiscal Year	General Fund	Bonds/Loans	Grants	Total
1991		591		591
		...		...
		...		...
		...		...
		...		...
		...		...
Out Years		...		...
TOTAL		591		591

Supplementary Project Information

If grant funded, name the grantor:

Project type	Project Category	Project Objective	Site Information
Infrastructure ● Government Buildings ○ Educational Facilities ○ Residential Facilities ○ Housing ○	Repair ○ Renovation ○ New Construction ○ Site acquisition ○ Major Equipment ●	Restore Services ○ Enhance Services ● Expand Services ○ Economic Development ○ Yes No ● Court Ordered ○ Yes No ●	District ● Federal ○ Private ○ Leased ○ If not Applicable ○ Explain
Estimated Completion Date	Number of Square feet	Useful Life (Years)	

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

This project has been scheduled. ○ Yes ○ No

Signed ______________________________
DPW Representative Date

DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY 91 CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK

4 CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)

Project Name	Project Number	Project Location
Automated Client Eligibility Determination System	HVI	

The Department of Human Services (DHS) is requesting $591,000 in new capital authority to continue the Automated Client Eligibility Determination System (ACEDS). ACEDS is a long-range project for a computer processing system which is being developed jointly by the Income Administration (IMA) and the Office of Information Systems. It will provide integrated automated support for the following IMA programs:

Aid to Families with Dependent Children (AFDC)
General Public Assistance for Adults (GPA)
Food Stamps (FS)
Medical Assistance, including Medicaid, Medically Needed and D.C. Medical Charities
Emergency Assistance Services (EAS), including Burial Assistance
Refugee Assistance

OPERATING BUDGET IMPACT

ACEDS will reduce the potential for client fraud by maintaining readily accessible and current client information with the capacity for instant verification and update. It also will reduce the quality control error rate in the federally funded IMA programs below the acceptable federal tolerance levels and minimize erroneous over and under-payment in all IMA programs.

IMPACT ON THE COMMUNITY

Implementation of this project will provide benefits to clients in a more timely and efficient manner.

SOURCES OF REVENUE

The project will be financed by proceeds from general obligation bonds issued by the District of Columbia government.

SCOPE OF WORK

The scope of work will include, but not be limited to the following:

- -- automating the eligibility process of the department's income maintenance programs;
- -- reducing the Aid to Families with Dependent Children, food stamp and medicaid error rates; and
- -- continuing to provide the department with automated data processing services.

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

CAPITAL PROJECT SCHEDULE—REVENUE & EXPENDITURE SUMMARY **3** CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)

Project Name: Executive Direction and Support/Dix Pavillion	Project Number HX4	Ward(s) 8	Project Location 2700 Martin Luther King, Jr., Avenue, S.E.

Project Description:

Renovate the Dix Pavillion for Executive Direction and Support administrative offices.

Phase	Project Budget Authority								
	FY19 91 District Request	FY19 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (District + Federal)
Site	...				...		...		...
Design	1,068				...		1,068		1,068
Project Management	132				498		630		630
Construction	...				13,702		13,702		13,702
Equipment	...				...		...		...
TOTAL AUTHORITY	1,200				14,200		15,400		15,400

Schedule of Expenditures of FY19 District Request and FY 19 Federal Grants

Fiscal Year	General Fund	Bonds/Loans	Grants	Total
1991		400		400
1992		800		800
		...		...
		...		...
		...		...
		...		...
		...		...
		...		...
Out Years		...		...
TOTAL		1,200		1,200

Supplementary Project Information

If grant funded, name the grantor:

Project type	Project Category	Project Objective	Site Information
Infrastructure ○ Government Buildings ● Educational Facilities ○ Residential Facilities ○ Housing ○	Repair ○ Renovation ● New Construction ○ Site acquisition ○ Major Equipment ○	Restore Services ○ Enhance Services ● Expand Services ○ Economic Development ○ Yes No ● Court Ordered ○ Yes No ●	District x Federal ○ Private ○ Leased ○ If not Applicable ○ Explain
Estimated Completion Date 1992	Number of Square feet 214,000	Useful Life (Years) 30	

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

- This project has been scheduled ● Yes ○ No

Signed [illegible] FEB 1 1990
DPW Representative Date

BUDGET REQUEST FOR DEPARTMENT OF HUMAN SERVICES

Mr. DIXON. Next we have the Department of Human Services. They are not here yet. Do we happen to have D.C. General Hospital here? They are not here either.

We will just sit around and talk for about five minutes. We will stand in recess for five minutes.

[Recess.]

Mr. DIXON. The Committee will come to order.

We have with us the Department of Human Services. The department is requesting $727,295,000 and 5,797 positions for its operating budget for fiscal year 1991, a net increase of $25,530,000 and 555 positions above the fiscal year 1990 appropriation.

Mr. Calhoun, if you have a statement for the record, we would be pleased to receive it. If you would like to highlight it, you may do so at this point.

INTRODUCTION OF AGENCY STAFF

Mr. CALHOUN. Mr. Chairman, I have a short statement.

Good afternoon, Mr. Chairman and Members of the committee. I am N. Anthony Calhoun, Acting Director, Department of Human Services.

I am accompanied today by Vernon E. Hawkins, Deputy Director for Programs, Operations and Analysis; Virginia Flemming, Deputy Director for Administration; George Hemingway, Interim Controller; Barbara Burke-Tatum, Commissioner of Social Services; Dr. Georges Benjamin, Commissioner of Public Health; and Dr. Robert A. Washington, Commissioner of Mental Health Services.

OPENING STATEMENT OF ACTING DIRECTOR

The Department's fiscal year 1991 appropriated budget request is $727,295,000 and 5,797 continuing full-time positions, an increase of $25,530,000 and 555 continuing full-time positions over the fiscal year 1990 approved budget. Our request reflects base reductions in the amount of $36,390,000 and 181 continuing full-time positions.

The budget reflects the continuing harsh realities and challenges of previous years, spiraling expenditures resulting from drugs, homelessness, and juvenile crime; escalating health and medical costs; uncompensated medical care and high levels of mandated services.

NO INCREASES IN SERVICE LEVELS

Mr. Chairman, although there is an increase in the gross dollar amount requested for fiscal year 1991, the budget is primarily a "hold-the-line" budget that provides no significant increases in the level of services.

However, the budget exhibits several innovative efforts the Department will undertake to amplify its available resources.

In fiscal year 1991, funds will be redirected among the commissions to "purchase" specialized services that were formerly provided under contract.

Funds will be redirected from the Youth Services Administration (YSA) in the Commission on Social Services (CSS) to the Child and Youth Services Administration in the Commission on Mental Health Services (CMHS) to provide for specialized mental health services for youths in the care of YSA.

A similar redirection from CSS to the Commission on Public Health (CPH) provides for that Commission to assume responsibility for the medical and health needs of residents at Forest Haven and youths at YSA.

Redirected funds from the Family Services Administration (CSS) to CMHS will be used to fund residential placement services for youths who are in the out-of-state facilities. These changes offer both program enhancement and cost-saving opportunities.

Specifically, increases requested in the fiscal year 1991 budget will provide for the following activities:

CHILDREN AND YOUTH

An increase of $1.0 million in day care over the fiscal year 1990 approved budget to fund 385 vouchered day care slots for parents participating in the Family Support Act Jobs Training and Employment program, fund fiscal year 1990 pay adjustments, within-grades and related benefits requirements in the child day care services contol center.

An increase in the Youth Services Administration of $2.0 million for additional group home beds to maintain compliance with Jerry M. provisions; increase of $1.3 million for additional contractual services for youth and $.2 million for program services for Latino youth.

MEDICAID AND MEDICAL CHARITIES

The $7.9 million increase includes funds for rate increases, $1.0 million for trauma cases and $.6 million for expansion of maternal and child health benefits.

MENTAL RETARDATION/DEVELOPMENTALLY DISABLED

An increase of $6.3 million is requested for MRDDA for community-based support services and therapeutic day care activities and reflects the loss of some medicaid funding.

MENTAL HEALTH

An increase of $3.7 million in the Commission on Mental Health Services for the declining Federal subsidy, outreach and crisis services and a housing program for the outplacement of patients at St. Elizabeth's and redirection in of $25 million from CSS to cover the costs of residential placement.

OTHER INCREASES

Other increases include $1.4 million to maintain medicaid certification at D.C. Village; $.9 million for ACEDS; and $2.5 million for cost-of-living adjustment entitlements.

Other increases are sought to maintain most program operations at fiscal year 1989 levels, fund cost of living increases, align energy and rent costs with projected spending, cover fiscal year 1990 pay adjustments, within grades and related benefits requirements.

I will be pleased to answer any questions from the committee.

PREPARED STATEMENT OF ACTING DIRECTOR

[Mr. Calhoun's prepared statement follows:]

BUDGET STATEMENT
OF
N. ANTHONY CALHOUN, ACTING DIRECTOR
DEPARTMENT OF HUMAN SERVICES
BEFORE THE
D.C. SUBCOMMITTEE, HOUSE APPROPRIATION COMMITTEE
JUNE 19, 1990

GOOD AFTERNOON MISTER CHAIRMAN AND MEMBERS OF THE COMMITTEE.

I AM N. ANTHONY CALHOUN, ACTING DIRECTOR, DEPARTMENT OF HUMAN SERVICES. I AM ACCOMPANIED TODAY BY VERNON E. HAWKINS, DEPUTY DIRECTOR FOR PROGRAMS, OPERATIONS AND ANALYSIS; VIRGINIA FLEMING, DEPUTY DIRECTOR FOR ADMINISTRATION; GEORGE HEMINGWAY, INTERIM CONTROLLER; BARBARA BURKE-TATUM, COMMISSIONER OF SOCIAL SERVICES; DR. GEORGES BENJAMIN, COMMISSIONER OF PUBLIC HEALTH; DR. ROBERT A. WASHINGTON, COMMISSIONER OF MENTAL HEALTH SERVICES.

MR. CHAIRMAN, MEMBERS OF THE COMMITTEE, I AM HERE TODAY TO PRESENT THE DEPARTMENT OF HUMAN SERVICES' REQUESTS FOR THE FISCAL YEAR 1990 REVISED BUDGET AND FISCAL YEAR 1991 APPROPRIATED BUDGET.

THE DEPARTMENT'S FY 1990 REVISED BUDGET REQUEST IS $694,612,000 AND 5,242 CONTINUING FULL-TIME POSITIONS. THIS BUDGET REPRESENTS A DECREASE OF $7,153,000 AND 33 CONTINUING FULL-TIME POSITIONS BELOW THE FY 1990 APPROVED BUDGET. THE DECREASE IN THE FY 1990 REVISED APPROVED BUDGET REFLECTS COMPLIANCE WITH ESTABLISHED BUDGET AND POSITION CONTROLS.

AS HAS BEEN INDICATED BY THE MAYOR AND CITY ADMINISTRATOR IN THEIR DISCUSSIONS WITH MEMBERS OF THE SENATE AND THE HOUSE, THE DISTRICT OF COLUMBIA IS CURRENTLY EXPERIENCING BUDGET SHORTFALLS AS A RESULT OF A SLOWED ECONOMY COUPLED WITH INCREASING SERVICE DEMANDS AND ESCALATING COSTS OF PROVIDING SERVICES. THIS CIRCUMSTANCE IS NOT UNIQUE TO THE DISTRICT. RECENTLY, 37 OF THE 50 STATES REPORTED THAT THEY EXPECTED THAT THEIR SPENDING WOULD EXCEED THEIR REVENUE. BY LAW, AS YOU ARE AWARE, THE DISTRICT MUST BALANCE ITS BUDGET. EACH AGENCY OF THE DISTRICT GOVERNMENT HAS HAD TO ASSUME A SHARE OF THE HARDSHIP RESULTING FROM THE CITY'S MORE AUSTERE FISCAL PICTURE. THE ADJUSTMENTS IN THE DEPARTMENT'S REVISED FISCAL YEAR 1990 BUDGET REQUEST REFLECTS THIS REALITY.

THE REQUESTED REDUCTION IN THE FY 1990 BUDGET WILL RESULT IN THE DEPARTMENT NOT BEING ABLE TO FULLY IMPLEMENT SOME PLANNED MANAGEMENT ENHANCEMENTS AND STAFFING NEEDS. HOWEVER, EFFORTS ARE BEING MADE TO MINIMIZE ANY UNDUE EFFECTS ON THE DELIVERY OF CRITICAL SERVICES TO OUR RESIDENTS.

THE REVISED BUDGET WILL ALLOW US TO CONTINUE DAY CARE SERVICES CRITICAL TO WELFARE REFORM; FULLY FUND MANDATED INCREASES IN GENERAL PUBLIC ASSISTANCE; EXPAND MEDICAID BENEFITS FOR PREGNANT WOMEN AND INFANTS; INCREASE MEDICAID RATES IN NURSING HOMES; MEET

INFLATIONARY COSTS IN FOOD, PHARMACEUTICAL AND LABORATORY SUPPLIES; AND, EXPAND SERVICES TO AIDS PATIENTS AND SUBSTANCE ABUSERS.

SPECIFICALLY, FY 1990 REVISED BUDGET INCREASES INCLUDE:

- **JUVENILE JUSTICE:** A $1.2 MILLION INCREASE IS REQUESTED TO PROVIDE FOR COMPLIANCE WITH THE JERRY M CONSENT DECREE TO PROVIDE 100 ADDITIONAL COMMUNITY-BASED GROUP HOME BEDS, MENTAL AND PHYSICAL HEALTH AND EDUCATIONAL SERVICES;

- **IN-HOME SERVICES** FOR THE DISABLED AND INFIRM ELDERLY: INCLUDED IN THE INCREASES IS $4.2 MILLION TO PROVIDE FOR AN HOURLY WAGE RATE INCREASE FOR HOMEMAKER AND CHORE SERVICE PROVIDERS AS MANDATED BY THE FEDERAL GOVERNMENT. THIS SERVICE IS CRITICAL FOR HELPING TO MAINTAIN INFIRM ELDERLY INDIVIDUALS AND DISABLED PERSONS IN THEIR HOMES AT A MUCH LESSER COST THAN NURSING HOME SERVICES.

- **CHILD PROTECTION** SERVICES IN THE REVISED BUDGET REQUEST FOR 1990 INCLUDES $1.8 MILLION TO PROVIDE 63 SOCIAL WORKERS AND 12 SUPPORT STAFF FOR THE FAMILY SERVICES ADMINISTRATION IN RESPONSE TO INCREASED INCIDENCE OF CHILD NEGLECT AND ABUSE;

- **MEDICAID:** REQUESTED INCREASE OF $2.7 MILLION FOR EXPANDED MEDICAID BENEFITS FOR INPATIENT HOSPITAL SERVICES FOR PREGNANT WOMEN AND INFANTS AND TO PROVIDE FOR EXPANDED USE OF HOSPITAL OUTPATIENT SERVICES. ADDITIONAL FUNDING OF $3.9 MILLION IS REQUESTED TO ALIGN SPENDING WITH BUDGET AUTHORITY MADE NECESSARY BY THE LEVEL-OF-RATE PAYMENT INCREASES FOR SKILLED AND INTERMEDIATE NURSING CARE FACILITIES; MEET THE FEDERAL MANDATE TO PURCHASE MEDICARE HOSPITAL INSURANCE FOR PERSONS 65 AND OVER WHO ARE BELOW THE POVERTY LEVEL; AND TO COVER THE COST OF PHARMACEUTICAL SERVICES;

- **D.C. VILLAGE:** AN INCREASE OF $3.3 MILLION IS REQUESTED FOR D.C. VILLAGE TO MAINTAIN MEDICAID CERTIFICATION STANDARDS INCLUDING THAT OF STAFF TO PATIENT RATIO. THE FUNDING WILL BE USED TO EXPAND CONTRACTUAL NURSING SERVICES; OFFSET A PROJECTED DEFICIT IN PERSONAL SERVICES AND REVENUE SHORTFALL. INCREASED MAINTENANCE COSTS OF EQUIPMENT AND VEHICLES WILL ALSO BE COVERED.

- **PUBLIC HEALTH PROGRAMS AND SERVICES** INCLUDE INCREASES OF $2.0 MILLION FOR ENHANCED SERVICES IN HEALTH CLINICS, DRUG TREATMENT AND PREVENTIVE HEALTH PROGRAMS; $.3 MILLION FOR PERSONNEL AND EQUIPMENT IN THE AIDS PROGRAM; $.3 MILLION TO COVER COST OF PRESCRIPTION DRUGS; $.1 MILLION FOR LABORATORY EQUIPMENT, AND $.2 MILLION FOR THE OFFICE OF THE MEDICAL EXAMINER; AND,

DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY 91 CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK

4 CAP

FUND (Name & Code): CAPITAL (300)		AGENCY (Name & Code): DEPARTMENT OF HUMAN SERVICES (JA)
Project Name Executive Direction and Support/Dix Pavillion	Project Number HX4	Project Location 2700 Martin Luther King, Jr., Avenue, S.E.

PROJECT JUSTIFICATION

The Department of Human Services is requesting $1,200,000 in new capital authority for major renovations of the Dix Pavillion for Executive Direction and Support (EDS) administrative offices.

A major objective of the department is reducing its annual leased space costs of $26,000,000. This project proposes to renovate the vacant 214,000 square foot District-owned Dix Pavillion for EDS offices that are currently fragmented in various leased facilities.

OPERATING BUDGET IMPACT

Although the implementation of this project will not generate revenue, it is estimated that the department will save an estimated $20 million in central support budget funding over the next decade.

IMPACT ON THE COMMUNITY

This project will relocate approximately 800 employees to Ward 8; thus creating new purchasing power, commercial growth, and economic activity to complement existing District initiatives in the development of Anacostia.

SOURCE OF REVENUE

The project will be financed by proceeds from general obligation bonds issued by the District of Columbia.

SCOPE OF WORK

This project will include but not be limited to the following work:

Dix Pavillion

-- Design, project management, and renovation of a 214,000 square foot District-owned facility to consolidate administrative and support offices in compliance with D.C. codes and standards;

-- Provision of enhanced utility systems to accommodate the renovation; and

-- Provision of adequate support systems, storage, and space to accommodate approximately 800 employees.

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

CAPITAL PROJECT SCHEDULE—REVENUE & EXPENDITURES SUMMARY

3 CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)

Project Name:	Project Number	Ward(s)	Project Location
Region II Community Mental Health Center	HZ1	5	1818 New York Avenue, N.E.

Project Description:
Acquire property for a Region II Community Mental Health Center.

Project Budget Authority

Phase	FY19 91 District Request	FY19 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (District + Federal)
Site	9,760						9,760		9,760
Design	...						...		...
Project Management	...						...		...
Construction	...						...		...
Equipment	...						...		...
TOTAL AUTHORITY	9,760						9,760		9,760

Schedule of Expenditures of FY19 District Request and FY 19 Federal Grants

Fiscal Year	General Fund	Bonds/Loans	Grants	Total
1991		9,760		9,760
		...		...
		...		...
		...		...
		...		...
		...		...
		...		...
		...		...
Out Years		...		...
TOTAL		9,760		9,760

Supplementary Project Information

If grant funded, name the grantor:

Project type	Project Category	Project Objective	Site Information
Infrastructure ○ Government Buildings ● Educational Facilities ○ Residential Facilities ○ Housing ○	Repair ○ Renovation ○ New Construction ○ Site acquisition ● Major Equipment ○	Restore Services ○ Enhance Services ○ Expand Services ● Economic Development ○ Yes No ● Court Ordered ● Yes No ○	District ● Federal ○ Private ○ Leased ○ If not Applicable Explain ○
Estimated Completion Date 1991	Number of Square feet 77,900	Useful Life (Years) 30	

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

This project has been scheduled. ○ Yes ○ No

Signed ______________________________
DPW Representative Date

DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY 91 CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK

4
CAP

FUND: (Name & Code) CAPITAL (300)		AGENCY: (Name & Code) DEPARTMENT OF HUMAN SERVICES (JA)
Project Name: Region II Community Mental Health Center	Project Number: HZ1	Project Location: 1818 New York Avenue, N.E.

PROJECT JUSTIFICATION

The Department of Human Services is requesting $9,760,000 in new capital authority for the acquisitiun of property located at 1818 New York Avenue, N.E., to serve as the Commission on Mental Health (CMH) Region II Community Mental Health Center. The D.C. Department of Administrative Services will be responsible for the acquisition of such property.

The facility, which is approximately 77,900 square feet, is of the utmost importance in meeting the commission's objective to expand the community based mental health systems as mandated by P.L. 98-621 and the court ordered Dixon Agreement by providing the final of four mental health regional centers.

Due to fluctuation and unpredictability in the real estate market, CMH continues to survey other suitable properties as alternatives, if necessary, to the New York Avenue site. Alternative sites include but are not limited to; an existing building of approximately 120,000 square feet at 624 H Street, N.E., and proposed construction of an approximately 80,000 square foot building at Minnesota Avenue and Benning Road, N.E.

OPERATING BUDGET IMPACT

The implementation of this project will have a positive impact upon the operating budget in that it will allow CMH to meet its mental health services mandate, thereby eliminating potential program violations and the loss of federal funds.

IMPACT ON THE COMMUNITY

By acquiring the property, the Region II Center will expand its services to include a combined northeast and southeast Children's Outpatient Clinic, an Adolescent Day Treatment facility and possibly two other outpatient programs. The facility would serve approximately 1,200 persons.

SOURCE OF REVENUE

The project will be financed in whole or in part by proceeds from general obligation bonds issued by the District of Columbia.

SCOPE OF WORK

This project will include but not be limited to the following work:

-- Site acquisition; and

-- Provision of adequate support systems, storage, and space to accommodate approximately 110 employees.

- AN INCREASE OF $5.6 MILLION IS REQUESTED TO ANNUALIZE THE DEPARTMENT'S PAY ADJUSTMENT, WITHIN-GRADES, AND RELATED BENEFIT REQUIREMENTS.

FISCAL YEAR 1991 APPROPRIATED BUDGET REQUEST

THE DEPARTMENT'S FISCAL YEAR 1991 APPROPRIATED BUDGET REQUEST IS $727,295,000 AND 5,797 CONTINUING FULL-TIME POSITIONS, AN INCREASE OF $25,530,000 AND 555 CONTINUING FULL-TIME POSITIONS OVER THE FY 1990 APPROVED BUDGET. OUR REQUEST REFLECTS BASE REDUCTIONS IN THE AMOUNT OF $36,390,000 AND 181 CONTINUING FULL-TIME POSITIONS.

THE BUDGET REFLECTS THE CONTINUING HARSH REALITIES AND CHALLENGES OF PREVIOUS YEARS -- SPIRALING EXPENDITURES RESULTING FROM DRUGS, HOMELESSNESS, AND JUVENILE CRIME; ESCALATING HEALTH AND MEDICAL COSTS; UNCOMPENSATED MEDICAL CARE AND HIGH LEVELS OF MANDATED SERVICES.

MR. CHAIRMAN, ALTHOUGH THERE IS AN INCREASE IN THE GROSS DOLLAR AMOUNT REQUESTED FOR FY 1991, THE BUDGET IS PRIMARILY A "HOLD-THE- LINE" BUDGET THAT PROVIDES NO SIGNIFICANT INCREASES IN THE LEVEL OF SERVICES. HOWEVER, THE BUDGET EXHIBITS SEVERAL INNOVATIVE EFFORTS THE DEPARTMENT WILL UNDERTAKE TO AMPLIFY ITS AVAILABLE RESOURCES.

IN FY 1991, FUNDS WILL BE REDIRECTED AMONG THE COMMISSIONS TO "PURCHASE" SPECIALIZED SERVICES THAT WERE FORMERLY PROVIDED UNDER CONTRACT. FUNDS WILL BE REDIRECTED FROM THE YOUTH SERVICES ADMINISTRATION (YSA) IN THE COMMISSION ON SOCIAL SERVICES (CSS) TO THE CHILD AND YOUTH SERVICES ADMINISTRATION IN THE COMMISSION ON MENTAL HEALTH SERVICES (CMHS) TO PROVIDE FOR SPECIALIZED MENTAL HEALTH SERVICES FOR YOUTHS IN THE CARE OF YSA; SIMILAR REDIRECTION FROM CSS TO THE COMMISSION ON PUBLIC HEALTH (CPH) PROVIDES FOR THAT COMMISSION TO ASSUME RESPONSIBILITY FOR THE MEDICAL AND HEALTH NEEDS OF RESIDENTS AT FOREST HAVEN AND YOUTHS AT YSA. REDIRECTED FUNDS FROM THE FAMILY SERVICES ADMINISTRATION (CSS) TO CMHS WILL BE USED TO FUND RESIDENTIAL PLACEMENT SERVICES FOR YOUTHS WHO ARE IN OUT-OF-STATE FACILITIES. THESE CHANGES OFFER BOTH PROGRAM ENHANCEMENT AND COST SAVING OPPORTUNITIES.

SPECIFICALLY, INCREASES REQUESTED IN THE FY 1991 BUDGET WILL PROVIDE FOR THE FOLLOWING ACTIVITIES.

CHILDREN AND YOUTH: AN INCREASE OF $1.0 MILLION IN DAY CARE OVER THE FY 1990 APPROVED BUDGET TO FUND 385 VOUCHERED DAY CARE SLOTS FOR PARENTS PARTICIPATING IN THE FAMILY SUPPORT ACT JOBS TRAINING AND EMPLOYMENT PROGRAM; FUND FY 1990 PAY ADJUSTMENT, WITHIN-GRADES AND RELATED BENEFIT REQUIREMENTS IN THE CHILD DAY CARE SERVICES CONTROL CENTER.

AN INCREASE IN THE YOUTH SERVICES ADMINISTRATION OF $2.0 MILLION FOR ADDITIONAL GROUP HOME BEDS TO MAINTAIN COMPLIANCE

WITH JERRY M PROVISIONS; INCREASE OF $1.3 MILLION FOR ADDITIONAL CONTRACTUAL SERVICES FOR YOUTH AND $.2 MILLION FOR PROGRAM SERVICES FOR LATINO YOUTH.

MEDICAID AND MEDICAL CHARITIES: THE $7.9 MILLION INCREASE INCLUDES FUNDS FOR RATE INCREASES, $1.0 MILLION FOR TRAUMA CASES AND $.6 MILLION FOR EXPANSION OF MATERNAL AND CHILD HEALTH BENEFITS.

MENTAL RETARDATION/DEVELOPMENTALLY DISABLED: AN INCREASE OF $6.3 MILLION IS REQUESTED FOR MRDDA FOR COMMUNITY BASED SUPPORT SERVICES AND THERAPEUTIC DAY CARE ACTIVITIES AND REFLECTS THE LOSS OF SOME MEDICAID FUNDING.

MENTAL HEALTH: AN INCREASE OF $3.7 MILLION IN THE COMMISSION ON MENTAL HEALTH SERVICES FOR THE DECLINING FEDERAL SUBSIDY, OUTREACH AND CRISIS SERVICES AND A HOUSING PROGRAM FOR THE OUTPLACEMENT OF PATIENTS AT ST. ELIZABETHS AND REDIRECTION IN OF $25 MILLION FROM CSS TO COVER THE COSTS OF RESIDENTIAL PLACEMENT.

OTHER INCREASES INCLUDE $1.4 MILLION TO MAINTAIN MEDICAID CERTIFICATION AT D.C. VILLAGE; $.9 MILLION FOR ACEDS; AND $2.5 MILLION FOR COST OF LIVING ADJUSTMENT ENTITLEMENTS.

OTHER INCREASES ARE SOUGHT TO MAINTAIN MOST PROGRAM OPERATIONS AT FY 1989 LEVELS, FUND COST OF LIVING INCREASES, ALIGN ENERGY AND RENT COSTS WITH PROJECTED SPENDING, COVER FY 1990 PAY ADJUSTMENTS, WITHIN GRADES AND RELATED BENEFITS REQUIREMENTS.

I WILL BE PLEASED TO ANSWER ANY QUESTIONS FROM THE COMMITTEE.

##

RESPONSE TO D.C. AUDITOR'S REQUEST FOR INFORMATION

Mr. **Dixon**. Thank you very much, Mr. Calhoun.

Every year we ask Otis Troupe, the D.C. Auditor to testify and we ask him for a list of agencies that he feels have not provided information, at least in a timely manner. In a letter to me dated June 13, 1990, he names your agency in two instances. This may have been before you became acting director. One deals with the evaluation of the Tenant Program Administration and Operations.

It says that your department failed to timely respond to the draft report and that the report was issued without the agency's comments.

The second instance is the follow-up preliminary survey information on KOBA Associates, Associates for Renewal in Education, and PSI Associates. He describes the problem as excessive delays in responding to Auditor requests for information. Background information for audit requested by Council member originally requested on April 23, 1990, with response due May 11. On May 11, the agency requested a two-week extension until May 25. The information was finally received on June 11, 1990.

I am wondering if you have any response to those two complaints by the Auditor.

Mr. **Calhoun**. My response to the first one is that there was a response given to the Tenant Assistance Program, but it basically said that it was a housing program and we really didn't have a response because that program is run by the Department of Public Housing.

On this—and he may have been delayed in getting it, but we didn't have a response since it was a housing program.

In terms of the second, those particular contractors had been the subject of extensive hearings that the Council held. There were questions asked then, and we answered them and also I think two of the three contractors came to the hearing and responded to questions from the Council.

Mr. Troupe followed up a month or two later with a request for rather voluminous information. It was just a lot of information on contracts. As you know, we have had some problems in terms of processing and getting some changes. It was just a lot of work to get out and it took us a while to get it out.

That happened in the transition between Peter Parham leaving and my coming, but it was rather voluminous information that they had asked for, and we had already been through hearings on the same contracts.

We did try to get them to the auditor as fast as we could.

LOSS OF FEDERAL GRANT FUNDING

Mr. **Dixon**. As I look at the budget you are losing about $34 million in Federal grants?

Mr. **Calhoun**. We are losing federal grant funds in some of the areas, yes. About six million of it is in the declining Federal subsidy for St. Elizabeths, where it's not so much a loss as it is the grant not keeping up with our expenses, and the loss of money at Forest Haven for Medicaid certification.

There is some loss in AIDS funding of about $1.3 million, but $4.3 million is at Forest Haven; and the Federal subsidy for St. Elizabeths Hospital.

Mr. DIXON. How much is that?

Mr. CALHOUN. Is that six million?

Mr. WASHINGTON. Six million.

Mr. DIXON. And Forest Haven is another $4.3 million. That is $10.3 million.

Mr. CALHOUN. Right. And in some of the other grants where the problem is that the grant funding stays they stay the same, but the salary goes up 3 percent, and in effect, it is going to hit the appropriation for those people that are charged to the grants.

Mr. DIXON. And so your fiscal year 1991 budget increase of $25,530,000 is going mostly to make up that shortfall?

Mr. CALHOUN. Yes.

CURRENT STATUS OF FOREST HAVEN

Mr. DIXON. What is the status of Forest Haven? Are you attempting to shut it down eventually.

Mr. CALHOUN. Yes.

Mr. DIXON. What is the status of it now?

Mr. CALHOUN. We are currently supposed to be outplacing approximately 38 to 39 patients per quarter, until we get all of the individuals out of that facility.

And that should have happened. There are about 225 out there now.

Ms. BURKE-TATUM. There are 213 out there now.

Mr. CALHOUN. There are 213 people out there. This has been a long process, Mr. Chairman, which I am sure you have heard year after year. However, I think when I first joined the District in 1981, there were almost 1,800 people out there.

We have moved a lot of patients out of that facility into community-based facilities, and we are trying to get the last group out over the next year and a half.

It's difficult. There are contracts that have to be put in place. There are some staffing needs. We are trying to put them in the least restrictive environment that is medically possible, but there are standards. There are medicaid payments, things like that that have to be worked out. And we are moving as quickly as possible.

We should meet the deadline for this first quarter, but we have got to keep moving.

REASON FOR LOSS OF ACCREDITATION AT FOREST HAVEN

Mr. DIXON. Why did Forest Haven lose its accreditation?

Mr. CALHOUN. Some of it was staffing ratios, but some of it was just that we needed to spend several million dollars in facilities upgrading.

But since we were trying to move out of Forest Haven, it just wasn't worth the investment to spend millions of dollars to upgrade the facilities.

We were going to move out. And obviously we had hoped to be out of there maybe two years sooner than we were.

Mr. **Dixon**. Is it proving to be cost-effective not to put it in the several million dollars for facilities upgrading?

Mr. **Calhoun**. We should be out of there in a year and a half. I don't think it will take us more than the year through the contracting process to get——

Mr. **Dixon**. So this was a calculated decision based on the——

Mr. **Calhoun**. Right.

UNCOMPENSATED MEDICAL CARE

Mr. **Dixon**. When Dr. Tuckson was here last year, he estimated that somewhere around 117,000 people were not covered by any kind of medical insurance. I am wondering if your present Commissioner of Public Health can kind of give me an overview of the medical care delivery system for people who don't have health insurance.

Dr. **Benjamin**. Patients who don't have insurance are taken care of in a multitude of facilities including D.C. General Hospital, and the Public Health Care Clinics. We have several free clinics in town. We have three clinics funded by the Department of Health and Human Services. All those clinics provide basically free service and some services are provided on a sliding fee schedule.

FUNDING OF HEALTH CLINICS

Mr. **Dixon**. Who is funding those clinics?

Dr. **Benjamin**. Fifteen Public Health Clinics are being funded by the D.C. government. D.C. General Hospital is funded partially through patients' payments as well as the District government.

PROBLEMS IN PROVIDING HEALTH CARE TO INDIGENTS

Mr. **Dixon**. Patient payments as well. Well, the reason I raise it is you are, no doubt, aware that Howard University Hospital and George Washington University Hospital say they are servicing more indigent patients and are not being reimbursed for those costs.

Dr. **Benjamin**. Sure. There are lots of problems with access to medical care in the District. It's quite clear that there are many obstructions to patient's receiving effective care.

Some is the system delivery mechanism. For GYN patients, the absence of effective malpractice insurance is driving practitioners out of the District, so the absence of tort reform has had a major impact on providing prenatal care services.

We do have a waiting list. We provide care for pregnant women within two weeks.

For other patients, it varies between two, three or four weeks, depending on the problem.

We do have one night clinic that we run on Wednesday nights, in Congress Heights to improve access in the District.

But it's indeed a problem. I think it's primarily due to access.

UNCOMPENSATED CARE AT AREA HOSPITALS

Mr. **Dixon**. So I guess what I am asking you, Doctor, is whether Howard University Hospital and George Washington University Hospital and perhaps another hospital or two are carrying some of the burden at their own expense; they are not being reimbursed for the medical care they are providing to these citizens of the District?

That is what I am asking.

Dr. **Benjamin**. That is correct.

Mr. **Dixon**. Although George Washington and Howard do receive something. I think Howard received $32 million, was it?

Mr. **Calhoun**. In Federal funds, yes.

They get some medicaid money from us, but those aren't the people that the Chairman is talking about. They are totally uncompensated, but they get Federal funds.

Mr. **Gallo**. Mr. Chairman, could I ask a question?

D.C. GENERAL SUBSIDY PAYMENT

What is the current subsidy that D.C. General Hospital gets?

Mr. **Calhoun**. Approximately $47 million.

REASONS FOR UNCOMPENSATED CARE

Mr. **Gallo**. And the other hospitals in the area, how do they share the burden of the uninsured patient?

Mr. **Calhoun**. Well, we have only a budget of $3 million in medical charities, for uncompensated care.

And, of course, all hospitals have always provided some uncompensated care. What the hospitals are saying now is that that is increasing. You and I used to pay for it. That is why our bills are so high for Blue Cross-Blue Shield or whatever insurance we have. Our bills are very large.

For Medicaid, and Medicare, they hope to at least break even, and make money on the insurers and the self-pays which would help make up for some of the people that had no insurance.

What has happened now is that the insurers have gotten tighter in what they are willing to pay for. Therefore, the hospitals cannot make as much money off the insured as they used to make.

Medicaid and Medicare have tightened up on what they are paying; therefore, the bottom third doesn't have enough money to cover these costs. That is again a national problem. It hits the urban areas maybe a little harder.

Mr. **Gallo**. Are these people what we call the working poor people?

Mr. **Calhoun**. In some cases, yes. They have very minimal insurance, or none and they have a serious illness.

Dr. **Benjamin**. It also includes those gaps between what the Medicare and Medicaid will pay and what the charges are.

In some cases, simply the cost.

LEGITIMATE CONCERNS OF AREA HOSPITALS

Mr. **Dixon**. So Howard University Hospital and the Washington Hospital Center do have a legitimate concern?

Dr. **Benjamin**. Yes, sir, they have a legitimate concern.

FUNDS PROVIDED HOWARD UNIVERSITY HOSPITAL AND WASHINGTON HOSPITAL CENTER

Mr. **Dixon**. And you, the D.C. government, do not provide any monies to Howard University Hospital or to the Washington Hospital Center?

Mr. **Calhoun**. Only in the sense of that $3 million of uncompensated care funds that we have.

It's a very low rate we pay per day. They may be charging $500 for a room and we may pay them the equivalent of $150, so it's very minimal.

And we are requesting an increase in this budget, but——

Mr. **Dixon**. You are?

Mr. **Calhoun**. Yes, a million dollars, but it's not as much as the problem.

REQUIREMENT OF HOSPITALS TO TAKE INDIGENT PATIENTS

Mr. **Dixon**. Are the hospitals at Howard and George Wlashington required to take indigent patients?

Dr. **Benjamin**. Yes, sir. I think up to about 3 percent of their operating budget. I would have to check on that.

Percentage wise, I am not sure.

PERCENTAGE OF INDIGENT CARE PROVIDED BY AREA HOSPITALS

Mr. **Calhoun**. In response to a question Mr. Gallo asked me the last time I was here, a week or so ago, the hospital's estimate that the indigent care range in the city is running from five-and-a-half to 25 percent, depending on the hospital. This is their estimate.

The average city-wide they are saying is about 7.5 percent and that has probably gone up. It probably was around 5 percent. It's now gone up to seven-and-a half percent.

But it's hitting some hospitals harder than others.

STATUS OF COUNCIL LEGISLATION ON INDIGENT MEDICAL CARE

Mr. **Dixon**. Dr. Tuckson also seemed to think that legislation would be moving through the Council in the October 1989 session that would address this issue. Was that just wishful thinking?

Mr. **Calhoun**. I will tell you this, financially it is tough, because even when Councilmember John Wilson, who I think, introduced one of those bills and Councilmember John Ray, admitted that providing the money is a good idea, but finding the money to pay for it is a whole different thing.

Given the problems that we have, finding the money to pay for insurance for over 100,000 people is not easy. This is the population that we are estimating. If we do it and Maryland, Virginia and other places don't, does that create more of a magnet problem?

CURRENT LEGISLATION TO CHANGE INITIATIVE 17 ON HOMELESS

Mr. **Dixon**. The homeless issue has been one that has gotten a lot of attention politically. As I recall, there has been legislation to attempt to put a cap on the amount of money that you would spend in any one year on homeless; is that correct?

Mr. **CALHOUN**. Yes. We will cap the length of time that somebody would be staying for family or single shelters. We are also trying to move rapidly to provide some transitional housing, and some other housing.

The dilemma, Mr. Chairman, for the Department of Human Services is that we are not, of course, supposed to be in the housing business. So what can happen here is we will end up with more and more contract housing because people don't have any other alternatives.

Also, in public housing, in fairness to them, one of the dilemmas they run into is that they have a waiting list of eligible people. Whenever the homeless get in a crisis, they seem to get in front of the list, and that is not deemed to be fair.

We have some evidence that if you want a unit, it is better to become homeless for a while, and then you can get up on the waiting list. We have seen some of that, where people are coming out of crowded conditions, and they don't necessarily have to be homeless, but they come out of the crowded situation into our shelter and in several months they get housing.

ESTIMATED HOMELESS POPULATION

Mr. **DIXON**. What are your estimates as far as the homeless population?

Mr. **CALHOUN**. In the city, Barbara, do you have a figure on what the estimate is? Is it the 3,000 number I saw?

The highest number that I have seen is 3,000 and I don't know if it is that high.

Ms. **BURKE-TATUM**. There have been several studies done which range between 3,000 to 5,000, and then there is also a 10,000 figure. But to the exact number, I could not tell you.

Mr. **DIXON**. Is it closer to 3,000 than 10,000?

Mr. **CALHOUN**. Yes.

DRIVING FACTORS IN COST OF HOMELESS BUDGET

Mr. **DIXON**. So a population of that size is driving a $40 million budget?

Mr. **CALHOUN**. We have to house and feed them. We have people going from shelter to transitional housing, which we are paying for. Then somebody back fills the shelter room that they came out of.

So, it is a major expense. Plus there is a health care contract that is involved, that is $1.3 million of the cost. There are social services that are being provided, some by our staff, some by the contract. There is in the transitional housing, furniture, and social services, as well as other costs. So that it is a very expensive appropriation.

STATUS OF TASK FORCE ON SUBSTANCE ABUSING PREGNANT WOMEN

Mr. **DIXON**. I think it was Senator Wilson of California that we adopted in conference last year bill language establishing a Task Force on Substance Abusing Pregnant Women and Infants exposed to Maternal Substance Abuse, During Pregnancy. Have you moved forward with establishing that task force.

Ms. Burke-Tatum. Yes, sir. We have begun moving forward on that. We have got the name of the task force. We are in the process of naming a chair and we should clearly have that on board within the next couple of weeks.

Mr. Dixon. Mr. Gallo?

OPINION ON NEW LEGISLATION CHANGING INITIATIVE 17

Mr. Gallo. It is my understanding that the Council is considering legislation that would amend the Right to Overnight Shelter Act of 1984. Can you give your opinion of that?

Mr. Calhoun. Well, we think it is positive. We have worked with the council on it, because we had an open-ended situation. It was attracting some people to the city. The majority of them were our residents, but I think it is a smaller percentage that were coming in from out-of-town. It will cut the number of people that we have to deal with in terms of the number of people coming out of overcrowded situations. We needed some kind of cap on this. We had to get out of that, because we couldn't afford it.

COURT CASE REGARDING HOMELESS

Mr. Gallo. Part of that also was the interpretation. Did that not go to court originally? Was that part of that court, that legislation?

Mr. Calhoun. A group went to court to make us fix up shelters and have things nicer including toilets, windows and other essentials.

Mr. Gallo. So it should address that issue if, in fact, it passes?

Mr. Calhoun. Yes, it will make it a little easier in terms of what we should be required to do, but it is still not going to attack the total problem homeless people.

Mr. Gallo. But it will give you some flexibility, though?

Mr. Calhoun. Right.

NUMBER OF VACANT PUBLIC HOUSING FACILITIES

Mr. Gallo. It is also my understanding that the District Government has over 2,500 vacant public housing units. What is the Department of Human Services' role in providing housing for the District? You touched on it before and said you are not in the housing business.

Mr. Calhoun. I said we didn't want to be in the housing business. We are definitely in the housing business, unfortunately, for several thousand people on any given day. About 385 families have gotten into the public housing program in the last year.

We are also looking at using housing for some of the mentally retarded population that we have to move out, because in some of the buildings the handicapped are permitted under HUD's regulations, but we must have medical staff and so forth with this population.

We have been working with the Public Housing Department in some of those areas and they are moving to renovate some units. When you have 11,000 units, you are constantly renovating them, which means you have to move people out of the building, somewhere else while you renovate.

Mr. GALLO. Two thousand five hundred units is a lot of space to allow to remain empty.

Mr. CALHOUN. The Department of Public Housing is working with us to identify units, but they also are working on that problem of the list that I mentioned. They are trying to take people off that list who have been on it for several years who want housing also.

Mr. GALLO. One other question, please.

COMPUTERIZATION OF PATERNITY AND CHILD SUPPORT ENFORCEMENT PROGRAM

How is the computerization of your paternity and child support enforcement coming along?

Mr. CALHOUN. Barbara, do you want to answer that?

Ms. BURKE-TATUM. We have put out an RFP. We have narrowed it down and we are now in the process of making sure that the bidders will be able to comply with all of the Federal regulations and everything that we need.

Mr. GALLO. When would you expect to be operational?

Ms. BURKE-TATUM. I would have to ask the contract person for that. I am not——

Ms. FLEMING. The current delay of about a month is related to the fact that the competing bidders each had a subcontractor that was protesting the way in which they were treated in the contracting. So we had to do an extra responsibility determination, but I expect that we will be through within perhaps six weeks.

The contract is actually done for us by the Department of Administrative Services. That is the report from them, and we are very close. We have made a tentative selection, but we had to spend some time on the legal problem. When that is complete, we will execute that contract.

Mr. GALLO. Assuming you execute the contract, how long until it will be operational?

Ms. FLEMING. Well, the system is about an 18-month project. It gets developed in stages. There are deliverables over the course of about a year and a half.

Mr. GALLO. Thank you.

Mr. DIXON. Several weeks ago you appeared before Congressman Weiss' subcommittee, and the news story the day after tied in the homeless issue with the fact that perhaps people who are either friends of the Mayor's or had some political connections and had contributed to the Mayor were awarded contracts. The article also pointed out that more than $2500 a month was being spent for dilapidated apartment or hotel rooms.

I wonder if the press report is accurate as to what the hearing brought out as far as you are concerned.

CONGRESSMAN WEISS' HEARING ON HOMELESS PROGRAM

Mr. CALHOUN. Well, I don't think it was accurate in the way it was done. We allowed Congressman Weiss' staff access to the department information. They are doing a review. They called in an audit. They did not meet with us subsequent to their findings. There wasn't any kind of draft report or anything.

The next thing we knew, it was going straight to a hearing. People that were offering to make some very positive responses about some of the things we were doing were told they didn't want them to testify.

They tried to pick on certain people. There were some contractors involved in that hearing that were upset with us about a contract that was terminated in one case, and one that was judged nonresponsive in the bid. So there were some axes to grind there.

Now, I am not saying that the homeless program is perfect or that everything is wonderful and everybody is in a wonderful unit with floors and it is decorated and it is beautiful. That is not the case.

We have had some problems. We also have a large homeless population. We have approximately 250 homeless families; right?

Ms. **Fleming**. Yes. There are close to 500 families in shelters. The bulk of the expense goes with the family shelter.

Of the ones in hotels, that number has been reduced from 450 to 250, and we were a little sorry that that wasn't more prominent——

Mr. **Calhoun**. We are trying to get out of hotels like everybody else is.

But the problem that you have in dealing with the homeless is it is not the population that a lot of people want. There are not a lot of hotels out there offering us rooms. The Marriott at 14th and Pennsylvania is not saying, hey, come bring us a 100. That is not what happens. So you don't have a lot of choices.

Now, if somebody makes a decision that they are willing to get into this business it will help us. There is no question, it is a business, and there are people making money on it. They are making money on it all over the country. Some of the businesses in Congressman Weiss' district have been on "60 Minutes." Congressman Payne, who was on that panel who has the Teresa Hotel in his district, admitted after the hearing that that one has had some problems and they are paying by far more money than we are paying for a night.

And so our problem is that we are sheltering people at an average cost of about $17 a night. I am not saying we can't do it a little better, but I am just saying with families and individuals and everybody else, it is not as in expensive as people think it is.

Our hotel rooms are running around $40 to $50 a night. The Pitts Hotel which Congressman Weiss particularly took issue with is one of the cheapest ones we have. The other hotels, General Scott and a couple of others are more expensive than that.

So we said, why are you picking on this one when the other ones cost more. He raised the issue in the transitional shelters——

NIGHTLY COST OF HOTEL ROOMS

Mr. **Dixon**. Did you say 40 to 50 a month?

Mr. **Calhoun**. No, that is the cost per night for a hotel room.

Mr. **Dixon**. But then I thought you said the average cost of shelter was $17 a night.

Ms. **Fleming**. That is per person.

Mr. Calhoun. The cost per person is $17, but if you have—that is if you have three or four people in a room.

Ms. Fleming. The average he is using is both family and the single shelter. But when you average them all together.

Mr. Calhoun. I am saying the per person cost that we are spending is about $17. But in terms of the family, for a hotel room, their cost is between $40 and $50 per night.

Mr. Dixon. For a family of three or four?

Mr. Calhoun. You are usually talking probably, generally——

Ms. Fleming. The average size in hotels is four.

OTHER COSTS INCLUDED IN SHELTER PROGRAM

Mr. Dixon. Now, is that just the shelter? Does that include other costs such as meals?

Ms. Fleming. No. The meals and social services are more. The $2,500 in the apartment shelters includes everything. The room and the board, and all the social services. That compares to somewhere between $3,000 and $4,000 a month for all the comparable expenses in the hotel setting.

So the apartment shelters which were so heavily featured really are much less expensive, and again it is a comparable experience.

The people in New York, for example, find that the apartment shelters are costing more than their hotels to provide all the social services. But they are much better for families, as the lengths of stay are shorter. What you can do with a family in the apartment setting is much more productive.

COUNCIL'S RESPONSE TO CONGRESSIONAL HEARING ON HOMELESS

Mr. Dixon. We have a copy of a letter from H.R. Crawford, chairman of the Council's Committee on Human Services, concerning that hearing which we will place in the record at this point.

[The letter referred to follows:]

COUNCIL OF THE DISTRICT OF COLUMBIA
DISTRICT BUILDING, SUITE 116
1350 PENNSYLVANIA AVENUE, N. W.
WASHINGTON, D. C. 20004

H.R. CRAWFORD
Councilmember Ward 7
Chairman
Committee on Human Services
[illegible]

June 15, 1990

The Honorable Ted Weiss
Chairman, Human Resources and Intergovernmental
Relations Subcommittee
United States House of Representatives
2467 Rayburn House Office Building
Washington, D.C. 20515-3217

Dear Congressman Weiss:

I am in receipt of your letter dated June 13, 1990 which was telecopied to me and in which you indicated that you were providing information on the recent public hearing, entitled "Mismanagement in Programs for the Homeless in Washington, D.C.", which was held by the Human Resources and Intergovernmental Relations Subcommittee on Tuesday, June 12, 1990.

As you know, since January 1987, I too have been privileged to serve as the chairman of the Council of the District of Columbia's Committee on Human Services. Although I wanted to attend your subcommittee's hearing, I was unable to do so since it was convened at the same time as the duly elected legislature of the District of Columbia, the Council of the District of Columbia ("Council"), met in Legislative Session.

I wanted to attend your hearing because I believe that it was most important that the real facts were presented. Additionally, I wanted to attend your public hearing to share with you and the Subcommittee some of the relevant actions of this legislative body relative to your hearing and the issues that were the subject of your hearing.

As I noted above, I have been chairman of the Committee on Human Services since 1987. And, in my capacity as chairman, both I and this Committee have provided diligent and extensive public oversight, most of which has been covered by the media, on the entire problem of homelessness as it has confronted the District government. Indeed, the very first public oversight hearing this Committee held, under my chairmanship, involved homelessness and contracts. For your information, I have attached a listing of the dates and subjects of the Committee's public hearings in which homelessness and contracting in the Department of Human Services have been discussed at

Attachment A.

In addition, I have attended or have been a participant in countless District community meetings, panels and forums before civic associations, Advisory Neighborhood Commissions, homeless advocacy groups, and other community organizations addressing this issue. Thus, my familiarity with this issue as it relates to the District has not been gained overnight, in a haphazard manner, or even as a result of a single study. It has been acquired from my service on this Council, as chairman of the Committee on Human Services, and my experience as a professional housing manager.

Some of the issues which your hearing seized upon have already been brought out in hearings before the Committee on Human Services. Moreover, many of the District of Columbia Auditor's audits were initiated at my request or direction. In fact, upon receipt of the Auditor's reports of April 8, 1988 and April 13, 1990, respectively entitled, "Review of Contract Between Metropolitan Health Associates, Inc. and the Department of Human Services" and "Review of Disbursements and Accountability of Certain Grant Funds Related to Homeless Programs in the District of Columbia," I immediately expressed very strong concern, both publicly and privately, and undertook discussions with officials of the Department of Human Services to renegotiate or to sever contractual relationships with several for profit vendors.

In addition, I have also exercised strong persuasion and oversight through public hearings and regular reports on the general contracting practices of the Department of Human Services. And, in the last year and a half, I am pleased that visible gains have been achieved in the Department's contracting process. In fact, in the last oversight public hearing which was held on March 22nd and 28th of this year, the District of Columbia Auditor testified that the "Department of Human Services has made drastic improvements in its procurement and contracting process," including a noticeable reduction in reliance on sole source and emergency contracts. That particular 2-day oversight hearing also focused specifically on the homeless contracting area.

Additionally, many of the problems detailed in the District of Columbia Auditor's various reports were practices that occurred prior to the full implementation of D.C. Law 6-85, the District of Columbia Procurement Practices Act. That law, which was unanimously enacted by the Council, was intended to provide direction and reforms in the area of procurement and contracting practices in the District government, and is now fully in place along with a complete set of implementing rules.

With that history covered, I find that I must simply take issue with the phrasing and tone of your letter as well as your hearing. Unlike the open invitation public oversight hearings which the Committee on Human Services has conducted over the last 3 years on this matter, I understand that you invited only 'certain' vendors, most of whom were minority vendors. In addition, for whatever reason, only 2 nonprofit organizations providing transitional services in the District to homeless women, some of whom have families, were invited to testify. Moreover, I might also note for the record that neither of the executive directors of those organizations, ConServe and New Endeavors, are residents of the District, and thus are not persons contributing some part of their salaries to the economy of the District. Apparently, no invitations were issued to other nonprofits who have a long history of providing excellent services in this area, including: the Coalition for the Homeless, Incorporated, House of Ruth, Hannah House, Associated Catholic Charities, Calvary Shelter, or Luther Place. This fact leads one to wonder whether there was some preconceived plan or hidden agenda in place.

Moreover, one of the organizations, ConServe, participated in a competitive bid process for a contract to provide shelter services under the District's procurement law and was unsuccessful. And, I am certain that by your own implied standards of judgment you would agree that it would be unconscionable to have the District award a noncompetitive contract to an unsuccessful bidder. I trust that the wording of your letter does not imply that the District should do so in this instance.

While, I do not deny that some mismanagement has occurred in this program, the facts as evidenced from our extensive oversight of this matter simply do not support the conclusions that overspending in this program is the sole result of 'gross mismanagement' or as you phrased it in your letter, 'cronyism'. Additionally, I must respectfully differ with you in the strongest possible way regarding the statement in your letter that legislative measures taken by or pending before the Council of the District of Columbia will 'be a major setback for the most vulnerable in our society' or will not 'reverse the trend'.

When D.C. Law 5-146, the "District of Columbia Right to Overnight Shelter Act of 1984," commonly called Initiative 17, was approved, it contained no legislative history to reflect what the actual intent of the drafters were with respect to certain provisions and language contained in it. Accordingly, the District has been subject to several court decrees and orders wherein the Courts have embellished the requirements of this law, or have interpreted D.C. Law 5-146 to mean what they 'believe' it to mean. This has resulted in the widest possible latitude being given to Initiative 17, and has resulted in payment of over $1.9 million in contempt fines in instances of District noncompliance as a result of budgetary constraints. In addition, the courts have ordered the District government to provide transportation to and from emergency shelters, divided the District into 5 zones requiring an expansion of emergency shelter locations, and required the District to provide other amenities not immediately contemplated by Initiative 17. Moreover, Initiative 17 simply provided for the warehousing of persons without the mention of support services or other parameters.

The District's cost of providing emergency shelter has also skyrocketed from a Fiscal Year 1985 appropriated expenditure level of $9.2 million to a Fiscal Year 1990 projected appropriated level of $40 million, as the status report on District services for the homeless submitted by the City Administrator/Deputy Mayor for Operations, Carol B. Thompson, at your hearing demonstrates. Futhermore, I have been constantly advised in various community meetings by the taxpayers of the District, who must foot the bill for these services, that they are quite concerned overall by the increased costs of this entire program.

A serious part of this equation, however, must be a response from the federal government. And, part of the responsibility for this problem must center on the federal government. As you must know, over the last 10 years,there has been a serious retrenchment of federal housing subsidy assistance. Since 1982, total funding committed to providing housing assistance for low income households from the United States Department of Housing and Urban Development was slashed by 82% in 1988 dollars. In fact, while funding from HUD to assist 217,000 new households through Section 8 and public housing was approved in 1981, fewer than 85,000 households were to receive assistance in 1989, representing a drastic reduction.

Although the federal government has approved funding for emergency homeless shelters and transition housing, it is not nearly enough to meet existing demand nationwide. As always, the District would be receptive to any additional federal financial assistance in this area, and would be most grateful to you for your initiation of that assistance.

As you know, the District is facing the exact same problems with respect to providing services to the homeless as other states and large metropolitan areas. In fact, the City of New York has also had to rely on emergency hotels/motels, and is currently spending in excess of $10-15 million on this aspect of its emergency shelter and welfare hotel program. Although efforts are underway within the City of New York's to close so-called welfare hotels and other shelters like the Bronx Park Hotel, the 151st Street Shelter, the Fox Street Shelter and the Siena House Shelter, just as there is an effort underway in the District. The evidence clearly demonstrates that the City of New York has also relied on their use, as a short-term fix.

But, the City of New York, like the District, is attempting to cease reliance on hotels and motel; but the same problems confronting their officials are confronting District officials, where to place the families.

The residents of the communities of Queens, Riverdale and Forest Hills have indicated a strong desire not to have these families move into their communities, just as the residents of Ward 3 in the District which does not have any emergency shelters or transitional housing. But, we cannot always adversely impact settled working class communities in the District. That simply is not fair to them.

You should also know that District government officials, as well as our taxpayers are among the most compassionate community of people in this nation. I am not aware of any other state, county or municipality in the United States that has spent as much in the way of local funding as the District for services for the homeless. Indeed, our Washington, D.C. metropolitan area suburban neighbors have gone on record many times stating that they have undertaken a conscious effort to refer their homeless to the District because of the requirements of Initiative 17, instead of providing their own comprehensive program of services.

Therefore, what we now have is a law that requires the District to provide unrestrained services at the expense of our taxpayers and the establishment of numerous shelters and community-based facilities in already densely populated neighborhoods by judicial fiat. Our citizens are saying enough is enough.

The residents of the District and the members of this Council want to be responsive and provide services to the homeless, but not a system that is based upon reliance on hotels and motels which merely warehouse individuals and families. We want to provide those services to those truly in need in the most cost efficient and humane manner possible. This has been a serious issue with which this government has had to contend.

As your letter indicated that you are a "strong supporter of home rule", I am quite certain that you will appreciate the fact that the Council of the District of Columbia, having thoroughly reviewed this issue and consulted with numerous District civic, community and advocacy organizations, is the most appropriate forum for addressing this District legislative matter.

As I noted above, this Committee's recommendations for Council action and actions of the Council have attempted to address concerns which we have uncovered long before a single '8-month study', or relying upon outdated information or a single hearing which was limited in scope. In fact, in its considerations on the Fiscal Years 1990 (revised) and 1991 budgets, language was included placing a cap on spending per individuals and families by vendors and mandating the reliance of the Department of Human Services on the provision of homeless services by nonprofit vendors.

Indeed, our consideration of this legislation continues a planned effort by the Committee on Human Services to put supportive measures in place to prevent homelessness in the first place. It is similar to the situation which this Council addressed when it approved reforms in the operation of the Emergency Assistance Program. In fact, that legislation was developed with the homeless program in mind when specific provisions were included mandating the payment of delinquent rent for families with children up to 6 months in order to prevent displacement.

Presently, this Council is also considering, as your letter implied, Bill 8-156, the "District of Columbia Emergency Overnight Shelter Amendment Act of 1990", which will effectuate the following: (1) Establishes an Emergency Shelter and Support Services Program that is responsible for providing emergency shelter services and coordinating the provision of other District government services including, referral for mental health counseling, employment services, and substance abuse treatment services; (2) Establishes eligibility requirements for the provision of emergency shelter services; (3) States that priority for the provision of emergency shelter services should be given to nonprofit providers; (4) Establishes an administrative appeals process for instances where shelter services are terminated or denied; (4) Limits the stay of individuals and families in emergency shelter, but provides for extensions; (5) Requires the Executive to notify the Council with respect to the proposed establishment of any new emergency shelter in a community; and (6) Removes the open-ended entitlement or right of any person to emergency overnight shelter. I am attaching an engrossed copy of Bill 8-156 for your information at Attachment B.

This legislation is intended to and does stress self-sufficiency and self-responsibility. There is an old saying that goes: "Give a man a fish and he will eat for a day. Teach a man to fish, and he will eat forever." I trust that you will agree that it is much more important to have a program which emphasizes shelter and services, than one which merely ensures the warehousing of persons. Our intent is to ultimately have a shelter system which indeed enables persons not only to live independently, but to remain in permanent housing.

In the future, I would also hope that on issues which have been the focus of extensive and careful deliberations by the committees of the Council that you would consider consulting with the appropriate duly elected members of the Council prior to a hearing or drawing conclusions that have the affect of being damaging to the integrity of the entire District government.

Further, I would like to request that you please enter this letter and its attachments into the official record of your hearing.

Thank you for your letter and your concerns. If you should have any additional questions or concerns, please feel free to contact me or have your staff contact the Staff Director of the Committee on Human Services, Ronald R. Collins, at 724-8196.

Sincerely,

H.R. Crawford
Councilmember-Ward 7
Chairman, Committee on Human Services

Attachments (2)

cc: Honorable John Conyers, Jr.
Honorable Ronald V. Dellums
Honorable Julian C. Dixon
Honorable Brock Adams
Honorable Jim Sasser
Members, Council of the District of Columbia
Honorable Marion Barry, Jr.
Carol B. Thompson, City Administrator/Deputy Mayor for Operations

HRC:rrc

ATTACHMENT A

COUNCIL OF THE DISTRICT OF COLUMBIA
WASHINGTON, D.C. 20004

COMMITTEE ON HUMAN SERVICES

COUNCILMEMBER H.R. CRAWFORD
CHAIRMAN

LIST OF PUBLIC HEARINGS AT WHICH HOMELESSNES OR ASPECTS OF THE OPERATION OF THE DISTRICT'S EMERGENCY HOMELESS SHELTER PROGRAM WERE THE SUBJECT OF DISCUSSION

1987

FEBRUARY 4, 1987	OVERSIGHT PUBLIC HEARING, "DISTRICT OF COLUMBIA'S EMERGENCY SHELTER/HOUSING PROGRAM".
FEBRUARY 22, 1987	FY 1988 BUDGET HEARINGS (DEPARTMENT OF HUMAN SERVICES).
MAY 7, 1987	PUBLIC HEARING ON BILL 7-224, "EMERGENCY SHELTER SERVICES FOR FAMILIES REFORM AMENDMENT ACT OF 1987". (EFFECTIVE AS D.C. LAW 7-86.)
SEPTEMBER 23, 1987	PUBLIC HEARING, BILL 7-85, "MENTAL HEALTH PATIENT PLACEMENT ACT OF 1987".
DECEMBER 10, 1987	PUBLIC HEARING ON BILL 7-336, "COMMUNITY-BASED RESIDENTIAL FACILITIES FAIR DISTRIBUTION ACT OF 1987".

1988

MARCH 3, 1988	FY 1989 BUDGET (DEPARTMENT OF HUMAN SERVICES).
APRIL 20/ 1988	OVERSIGHT PUBLIC HEARING, "YOUTH SUBSTANCE ABUSE IN THE DISTRICT OF COLUMBIA".

MAY 12, 1988	PUBLIC HEARING, BILL 7-459, "DAY CARE FOR CHILDREN IN FOSTER CARE PLACEMENT AMENDMENT OF 1988". (EFFECTIVE AS D.C. LAW 7-215.)
JUNE 9, 1988	PUBLIC HEARING, BILL 7-401, "FRIGID TEMPERATURE AMDNMENT ACT OF 1988". (EFFECTIVE AS D.C. LAW 7-204.)
JUNE 21, 1988	SUPPLEMENTAL II BUDGET HEARING
JUNE 23, 1988	PUBLIC HEARING, BILL 7-441, "DISTRICT OF COLUMBIA SUBSTANCE ABUSE TREATMENT AND PREVENTION ACT OF 1988". (REINTRODUCED AS BILL 8-403 AND EFFECTIVE AS D.C. LAW 8-80.)
JULY 6, 1988	BILL 7-151, "GENERAL PUBLIC ASSISTANCE WORK TRANSITION AMENDMENT ACT OF 1987".
OCTOBER 19, 1988	OVERSIGHT PUBLIC HEARING, "MANAGEMENT AND OPERATION OF SOCIAL SERVICES PROGRAMS FOR CHILDREN & YOUTH AND SENIOR CITIZENS BY THE DEPARTMENT OF HUMAN SERVICES' COMMISSION ON SOCIAL SERVICES"
NOVEMBER 2, 1988	PUBLIC HEARING, BILL 7-494, "FREE CLINIC ASSISTANCE PROGRAM ACT OF 1986 AMENDMENT ACT OF 1988". (EFFECTIVE AS D.C. LAW 7-223.)

1989

FEBRUARY 9, 1989	PUBLIC ROUNDTABLE, BILL 8-73, "PUBLIC ASSISTANCE ACT OF 1982 AMENDMENT ACT OF 1989". (EFFECTIVE AS D.C. LAW 8-14.)
FEBRUARY 9, 1989	PUBLIC ROUNDTABLE, BILL 8-72, "DISTRICT OF COLUMBIA HOSPITALIZATION OF THE MENTALLY ILL AMENDMENT ACT OF 1989". (EFFECTIVE AS D.C. LAW 8-15.)

FEBRUARY 22, 1989	FY 1990 BUDGET HEARING (DEPARTMENT OF HUMAN SERVICES).
APRIL 12, 1989	PUBLIC HEARING, BILL 8-156, "DISTRICT OF COLUMBIA EMERGENCY OVERNIGHT SHELTER AMENDMENT ACT OF 1990 ("DISTRICT OF COLUMBIA RIGHT TO OVERNIGHT SHELTER ACT OF 1984 AMENDMENT ACT TO ESTABLISH A COMPREHENSIVE HOMELESSNESS ASSISTANCE PROGRAM OF 1989").
MAY 17, 1989	OVERSIGHT PUBLIC HEARING, "CONTRACTING WITHIN THE DEPARTMENT OF HUMAN SERVICES".
JULY 6, 1989	BRIEFING: OFFICE OF EMERGENCY SHELTER & SUPPORT SERVICES — CAPITAL CITY INN.
JULY 12, 1989	OVERSIGHT PUBLIC HEARING, "OPERATION AND MANAGEMENT OF THE ALCOHOL AND DRUG ABUSE SERVICES ADMINISTRATION WITHIN THE DEPARTMENT OF HUMAN SERVICES".
OCTOBER 12, 1989	OVERSIGHT PUBLIC HEARING, "POVERTY/HUNGER IN THE DISTRICT OF COLUMBIA".
OCTOBER 25, 1989	PUBLIC HEARING, BILL 8-404, "INFANT AND CHILD ABANDONMENT PREVENTION AMENDMENT ACT OF 1989". (EFFECTIVE AS D.C. LAW 8-134.) OVERSIGHT PUBLIC HEARING, "OPERATION & MANAGEMENT OF THE CHILD & FAMILY SERVICES DIVISION OF THE DEPARTMENT OF HUMAN SERVICES".
NOVEMBER 8, 1989	OVERSIGHT PUBLIC HEARING, "OPERATION & MANAGEMENT OF THE INCOME MAINTENANCE ADMINISTRATION WITHIN THE DEPARTMENT OF HUMAN SERVICES".
NOVEMBER 29, 1989	OVERSIGHT PUBLIC HEARING, "DISTRICT OF COLUMBIA COMPREHENSIVE AIDS PLAN - UPDATE".

DECEMBER 14, 1989	OVERSIGHT PUBLIC HEARING, "OPERATION & MANAGEMENT OF THE YOUTH SERVICES ADMINISTRATION WITHIN THE DEPARTMENT OF HUMAN SERVICES".

1990

FEBRUARY 22, 1990	FY 1991 BUDGET HEARING (DEPARTMENT OF HUMAN SERVICES).
MARCH 22, 1990	OVERIGHT PUBLIC HEARING, "GENERAL CONTRACTING PRACTICES IN THE DEPARTMENT OF HUMAN SERVICES - SESSION I".
MARCH 28, 1990	OVERIGHT PUBLIC HEARING, "GENERAL CONTRACTING PRACTICES IN THE DEPARTMENT OF HUMAN SERVICES - SESSION II" (N.B. CONTINUATION HEARING WILL PLACE EMPHASIS ON SPECIFIC CONTRACTS IN THE DEPARTMENT OF HUMAN SERVICES FOCUSING ON RECENT REPORTS OF THE D.C. AUDITOR).
MAY 10, 1990	PUBLIC HEARING, BILL 8-510, "TASK FORCE ON HUNGER ACT OF 1990".

Mr. **Gallo**. Mr. Chairman?

Mr. **Dixon**. Yes.

NUMBER OF VACANT PUBLIC HOUSING UNITS

Mr. **Gallo**. Let me go back to that question of vacant public housing units.

First of all, are there 2,500 public housing units that were vacant last year?

Mr. **Calhoun**. There may be. I don't know the exact count, but that is a reasonable ball park figure. The problem is that some of them need major renovation. They are not just vacant, waiting for somebody to move in.

RENOVATING PUBLIC HOUSING UNITS FOR HOMELESS

Mr. **Gallo**. I understand, but I would think that certainly you would put your emphasis on obtaining access to those units for people who need housing. You say you are not in the housing business, but you are in the housing business.

I would make it a priority, if I have existing facilities, to get them renovated as quickly as possible to avoid the very high expense of renting motel rooms whether it be $42 or what have you.

Mr. **Calhoun**. We have gotten some units from them. They are renovating units constantly. They are getting units on line. But in terms of numbers, I just don't know the figures in terms of how fast or how many.

Mr. **Gallo**. How many public housing units do you have?

Mr. **Calhoun**. Over 11,000.

Mr. **Gallo**. Okay. Eleven thousand. So you are dealing with a little over 20 percent that aren't occupied. That is a lot. I might understand if you were talking about two percent being vacant.

Mr. **Dixon**. That is in somebody else's budget.

Mr. **Gallo**. Yes, but he is also paying for the lack of ability to get people into that public housing, which is in his budget.

Mr. **Dixon**. Right.

Mr. **Calhoun**. While the Department of Public Housing is renovating these units, they still have to house those people until those units are rerenovated.

Mr. **Gallo**. I was really trying to get to the emphasis that you are putting in when you meet as a cabinet or a group. I mean, do you say to the housing guy in charge, "Hey, you are sitting there with 2,500 units, I am going crazy here trying to find places and every time I find a place I get criticized because of the cost."

I would think that that should be—the direction should come from the the administration, say, hey, let's get these—this housing renovated as quickly as possible.

Mr. **Calhoun**. I don't want to give the impression that there are some problems that we are not addressing. But I can just tell you that the Department of Public and Assisted Housing is moving forward on renovating the vacant units.

I am not saying they can't do more than they are doing, but I am just saying——

NUMBER OF PUBLIC HOUSING UNITS UNDER RENOVATION

Mr. **Gallo**. Do you know how much they are doing?

Mr. **Calhoun**. I don't know the exact number right now in terms of how many they have under renovation.

Mr. **Gallo**. So you don't know whether or not they are doing too much or not enough?

Mr. **Calhoun**. Many hundreds of those units are under renovation. I know that for a fact. I just can't tell you the exact number. They have given us units in the past and they have promised us some more for some other things. It is just a matter of how fast can they get those units renovated, plus some of those are ineligible buildings. They have shut down 300 units at one time here while they are being renovated, but it is an elderly building. I can't move those families into an elderly building.

PUBLIC HOUSING STATISTICS

Mr. **Gallo**. Maybe, Ms. Marshall, could get me that information as to the exact number of public housing units you have, how many are vacant, how many are being renovated, and what is the timetable to bring them up where they are usable?

Ms. **Marshall**. I will get that for the record.

Public housing key statistics

1. Number of public housing units	11,932
a. 60 major developments (units)	11,611
b. Scattered sites (units)	321
2. Number of persons living in public housing	24,661
3. Number of persons on waiting lists	10,564
4. Total number of vacant units	2,464
5. Number of units under comprehensive modernization	2,188
6. Number of comprehensive modernization units scheduled for completion in fiscal year 1990	1,077
7. Units previously modernized	2,305

Mr. **Calhoun**. There are negotiations that we have to go through with HUD, too. There is the bureaucracy over there. We want to stop the list and we want to bring these people in. HUD has to say okay.

Mr. **Gallo**. Thank you.

STATUS OF QUANTUM MERUIT CONTRACTS

Mr. **Dixon**. One of the issues we've talked about over the past few years is contracting and your department's payments for goods and services without a normal valid contract. Last year Ms. Fleming summed up by saying "we are half-way there. It is picking up steam, so we are going rapidly in the right direction, but we have a ways to go." And I saw you, Ms. Fleming, and, I think, Mr. Calhoun on television discussing this with the City Council—the extension or awarding of contracts for goods and services where the vendor didn't have a valid contract. It seemed to be a tug of war and I think it was on the issue of contracts.

What is the status of your quantum meruit payments, Ms. Fleming, do you want to answer? Or Mr. Calhoun. Either one of you?

Ms. Fleming. We are making progress at a slower rate than we would like to be. What I believe the session referred to was our contract oversight hearing in February.

The D.C. Auditor has pointed out, and did point out again in those hearings, that we are continuing services from previous contracts. Yes, we are doing it. That number is getting smaller.

The number of executed contracts is now up over 360, and they are being steadily and properly renewed as we have reported to you. We have made a lot of progress in the medical care field.

About a third of our contracts are in that new process that we have installed. I think what we have discovered is that, as you know, Mr. Chairman, we are the only municipality in the country that requires all human services to be procured under these very restricted regulations that apply for construction and supply contracts. That makes it very difficult, and very time consuming.

Most of our RFP's take a year to a year and a half to complete. By that time the human services needs have changed; people cannot be packaged and held in cement for those kinds of time. The judge may hand down the court order, and so then you have to resolicit the bid. Then you go backwards before you can go forwards again.

We have spent quite a lot of time in the last six months trying to develop some alternatives to this way of doing things. We have also had to respond to the need for some new contracts, such as the one we mentioned with Dr. Benjamin just now, regarding the pregnant substance abusing women. Those were not on quantum meruit, but, of course, we had to devote some of our scarce resources to getting those contracts in place. So that while we would have liked to have spent all our time cleaning up the ones that were backlogged——

Mr. Dixon. You received $1 million earmarked for that, as I recall.

Ms. Fleming. Yes. So we are trying to balance between the need of opening up the new areas and, in fact, the new shelters, and family shelters for the homeless, and some of the high pressure and very important things to do against working on some of the old ones that were already in place and are being continued.

We feel that it is safely managed and carefully managed, that all of the payments under those continued contracts are carefully documented. In fact, in some cases, it is to the considerable disadvantage of a vendor as many of those vendors have been delivering the same service at the same price since 1988. It is not a problem to the taxpayers. It is a problem to the vendor.

CASH FLOW PROBLEMS OF VENDORS

Mr. Dixon. Is it true that some of the vendors could not provide you with the goods because they had not paid their creditors and, therefore, were receiving monies for goods that they cannot deliver?

Ms. Fleming. No, I don't know of any particular case like that. Normally, we pay contracts within 30 days from the time the invoice is submitted. For those that are continuing, because we have an extra layer of review and control, it can take up to 60 days.

That creates a cash flow problem for the vendors and many of them have run into trouble with their lines of credit.

So, we have tried our best. But when they do get in trouble, we have a person on my staff who works with them to try to——

TIME DELAY IN PAYING VENDORS

Mr. **Dixon**. What causes the time delay in paying your vendors?

Ms. **Fleming**. We have this extra loop to go through. The contract vendors are not in trouble. Those payments are fine, and, in fact, the controller, I think, will tell you that we have greatly reduced the number of interest payments for overdue payments. In fact, the ones that are troublesome are the ones that are on continuing payment and have to have additional review. Each invoice has to have an additional set of review, because it is not in the normal contracting system yet.

So in order to be sure that we are getting our money's worth, we submit them to extra intensive review and that adds a couple of weeks to the normal time.

Mr. **Dixon**. What is the additional review?

Mr. **Calhoun**. Basically the way it is, you are using a quantum meruit, so it is almost like you are buying a service one time only, each time.

Mr. **Dixon**. Right.

Mr. **Calhoun**. So somebody is reviewing what you are receiving, and several more people have to certify that it meets the requirements of the quantum meruit.

George, if you want to comment on quantum meruit?

NUMBER OF QUANTUM MERUIT CONTRACTS

Mr. **Dixon**. How many vendors do you have under this quantum meruit?

Ms. **Fleming**. There are about 270 separate activities. Most of them are——

Mr. **Dixon**. Two hundred seventy?

Ms. **Fleming**. Yes. More than half of them are at the point of selection for the new contracts that are coming along, but, yes, sir, there are a lot.

NUMBER OF VENDOR ACTIVITIES

Mr. **Calhoun**. We have over 700 vendor activities. That is 270 some out of 700 and some.

CONCERNS OF CITY COUNCIL

Mr. **Dixon**. Well, you are the last people I would want to ask to speak for the City Council. I was trying to see if the Council's representative was here.

Mr. **Calhoun**. Mr. Collins is behind you.

Mr. **Dixon**. In your opinion, Mr. Calhoun, what is it that the City Council is attacking you about?

Mr. **Calhoun**. What are they attacking us about?

Mr. **Dixon**. Right. When you and Ms. Fleming were down there and almost got into a duel. It appeared that she got very uptight, at least it appeared that way on television.

Ms. **Fleming**. Did I?

Mr. **Dixon**. What are the criticisms? They initiated this process, as I understand it; right?

Mr. **Calhoun**. Yes.

Mr. **Dixon**. So what do you think they were criticizing you for?

Mr. **Calhoun**. Well, one of the problems that we have had, and you have talked to Mr. Lambert because he has this problem in spades in his Department of Administrative Services. We have a law that went into effect that made the contracting process more complicated, because people thought that it would give more central control, and more accountability, on the process, and——

IMPACT OF NEW PROCUREMENT LAW

Mr. **Dixon**. Did the city council ask your department for your opinion on the impact of the law prior to its enactment?

Ms. **Fleming**. I am sure they did. It was before our time.

Mr. **Calhoun**. We objected to much of it, and strongly. But at the time, it was felt that the directors have too much discretion. That is what it was all about. The discretion of the directors was too great, let's cut it down, create a central contract officer.

But what we didn't do was we did not fund the staffing, the training and all the things needed to make the transition. Suddenly you created a back log of several thousand contracts, ran into a bottle neck, and then things just slowed down. Then contracts were extended which the Congress objected to because many of them are with nonprofit groups. Some of them are the only people in the city that provide a particular service. We are still doing business with them. We were doing business with them before.

Mr. **Dixon**. But there were people complaining to Members of Congress specifically about the process and they thought it was unfair and they were being closed out of the contracting loop.

Mr. **Calhoun**. I understand.

IMPACT OF HAVING SEVEN NEW DIRECTORS AT DHS

Mr. **Dixon**. Secondly, I think that there have been seven people sitting in your seat since 1980 is a statement in and of itself.

Mr. **Calhoun**. That is right. I am saying the process itself has not added to the problem. I am just saying that it was done for the right reasons, but it wasn't done in the right way, and that is a problem.

BUDGET CUTS IN DEPARTMENT OF ADMINISTRATIVE SERVICES

The Council continued to look at it as well, you know, why don't you fix it. Budgets were cut in the Department of Administrative Services several years in a row, and that was part of the problem. We have got to go through the Department of Administrative Services then you get piles of paper, and you start drowning in paper.

REORGANIZATION OF DEPARTMENT OF HUMAN SERVICES

Mr. **Dixon**. Your predecessor, just before he left recommended that you ought not reinvent the wheel, but you ought to again break up your department into three agencies along the lines of the existing commissions on public health, social services and mental health. Did that totally confuse things?

Mr. **Calhoun**. We are looking at that and will be working with the Council on this. Politically, of course, with the election and changes in administration, I think that is going to take a back seat until the upcoming election. That will be very seriously looked at. The team sitting on this side, does not totally agree that we are necessarily organized the best way to deliver health and social services. We figure this is a good opportunity to look at that and see if there is a better configuration.

However, in terms of some of the central types of services that the executive direction and support provide, there are some areas in terms of information systems, accounting, and contracting, that need to be separated. So we are looking at that.

You must also have the stafffing levels and seasoned people that can handle being in charge of separate entities of this agency.

Any one of these parts by themselves would still be a very big agency.

NUMBER ONE HEALTH PROBLEM OF INDIGENT POPULATION

Mr. **Dixon**. Doctor, what is the number one health problem among indigents here in the District?

Dr. **Benjamin**. Cardiovascular disease.

Mr. **Dixon**. Among indigent persons?

Dr. **Benjamin**. Cardiovascular disease, followed by cancer still remains the leading cause of death. All are preventable diseases.

AIDS—A MAJOR PROBLEM

Mr. **Dixon**. Is AIDS a major problem?

Dr. **Benjamin**. AIDS is one of seven diseases that are killing patients. I think AIDS clearly has a potential of being a significant cause of morbidity and mortality. There is a huge reservoir of individuals who are probably AIDS-positive, particularly amongst our substance abusing population.

One of the real disturbing trends is the rapid rise of young women of child-bearing age who are AIDS-positive.

Mr. **Dixon**. And that is primarily from the use of intravenous drugs.

Dr. **Benjamin**. From contact with intravenous drug users, primarily heterosexual spread, as well as I.V. heavy drug use themselves.

SCHOOL NURSE PROGRAM

Mr. **Dixon**. What role do you play in the public education system? Is it your Commission that provides the school nurses?

Dr. **Benjamin**. We are responsible for the school nurses. We certainly do not have enough.

One of the things that the Commission must do is clearly develop integrated comprehensive school-based health programs. We are talking about changing textbooks, so that they talk about health, so that when you are doing math problems, you are doing math problems and anatomy problems, and every one is talking about health. Health should be integrated in a responsible way, in the whole curriculum of the school, and we are not just talking about being a biology teacher in the corner and having them teach about health. That is not going to do it.

Clearly, educating children about the risks of pregnancy, I am not talking about putting contraceptives in schools or anything like that, but I think it is very important that by working with parents, kids understand what they are doing very, very early in the school process.

It has clearly worked in other parts of the country and I think we clearly could do that. We need to start.

I think the solution to our infant mortality problem is no pregnancies amongst babies having babies.

RESPONSIBILITY OF HEALTH CARE IN PUBLIC SCHOOLS

Mr. **DIXON**. I see.

There has been some criticisms about the delivery of health care in the school system. The school system says, well, we don't have responsibility for the nurses and other medical people, and it is your agency, your Commission that has jurisdiction over that."

Dr. **BENJAMIN**. Yes, sir.

Mr. **DIXON**. And are you delivering good quality?

Dr. **BENJAMIN**. We don't have enough people to provide the kind of services we would like.

Mr. **DIXON**. These would be nurses, visiting nurses, public health nurses?

Dr. **BENJAMIN**. It would be nurses.

My personal belief, is that nurses need to be in the schools and not just a part of the day, but all day again, working with the schools to integrate health throughout the rest of the curriculum within the schools.

STAFFING PATTERN OF SCHOOL NURSES

Mr. **DIXON**. I guess what I am after, Doctor, is can you tell me about the staffing pattern in the public schools as it relates to people you have—you have one person to cover three schools, or one in every school, and you need more?

Dr. **BENJAMIN**. I would have to provide that, the numbers for the record.

[The information follows:]

SCHOOL NURSES

COVERAGE DURING SCHOOL YEAR 1989-90

1. In FY 1990, there are 55 nursing positions to serve the D.C. Public Schools. Of these 55 positions, there are three (3) vacant positions at the secondary school level:

a. The 52 current filled staff nursing positions include: (1) 8 Pediatric Nurse Practitioners; (2) 1 Nurse Specialist; (3) 12 Community Health Nurses, and (4) 31 Clinical Nurses.

b. This level of staff currently provides the following average nursing time to the D.C. public schools: (1) 16 senior high schools—30 hours per week at each school; (2) 3 career developmental centers—26 hours per week at each school; (3) 26 junior high schools—23 hours per week at each school; (4) 123 elementary schools: a. 116 covered—5.45 hours per week at each school; b. 5 uncovered; c. 2 hire own nurses; and d. 5 have no space for staff to work.

2. In addition to the registered nurses, there are 13 DS 5 school health technicians serving in the elementary schools. They provide an additional 4.50 hours per week of service.

VISITING NURSE PROGRAM IN PUBLIC SCHOOLS

Mr. **Dixon**. What is your general perception?

Dr. **Benjamin**. One per several schools, three.

Mr. **Dixon**. So this is like a visiting nurse that comes around?

Dr. **Benjamin**. This is a visiting nurse.

In the senior schools, we have nurses that go throughout the schools. We do not have a nurse in every elementary school at all. That has been a significant problem.

BACKGROUND OF HURT HOME

Mr. **Dixon**. Mr. Calhoun, could you give me some background on the Hurt Home?

Mr. **Calhoun**. The Hurt Home.

Mr. **Dixon**. Yes, the Hurt Home.

Mr. **Calhoun**. Dr. Washington, before he gets a chance to fall asleep down there, I will let him answer.

Mr. **Dixon**. Could you go back as far as you can, Doctor? I appreciate the information you sent on the Hurt Home.

Was the Hurt Home used prior to the acquisition by the District as a facility to take care of the blind?

Dr. **Washington**. The Hurt Home historically was a residential facility for the blind.

Mr. **Dixon**. Historically, before it was acquired by—

Dr. **Washington**. The District.

Mr. **Dixon**. Those were private placements? They paid their own way?

Dr. **Washington**. It had not been utilized for several years before the District purchased it for that purpose.

LOCATION OF HURT HOME

Mr. **Dixon**. And where is it in Georgetown?

Dr. **Washington**. 3050 R Street, northwest.

Mr. **Dixon**. And there is some community opposition to your purchasing it in the first place?

COMMUNITY OPPOSITION TO HURT HOME

Dr. **Washington**. Oh, yes. There was community opposition to the purchase, and there has been community opposition ever since.

There is a group sponsored by the Georgetown Civic Association that has litigated against the facility, has lost that litigation, and are now appealing.

At the same time, there is a group within Georgetown that has been extremely supportive, probably less vocal, but who participate on the Advisory Committee for the facility and its program.

It has been very active.

STATUS OF LAWSUIT REGARDING HURT HOME

Mr. **Dixon**. And what is the status of the lawsuit? The court has——

Dr. **Washington**. The court determined that all of the actions except one that was litigated by the Georgetown Civic Association were inappropriate. We have complied with that one, which was a minor provision, actually.

The Association is now in the process of appealing, and we are waiting for the ruling.

CLIENTELE TO BE SERVED AT HURT HOME

Mr. **Dixon**. The District, at some point, would intend to use the Hurt Home as a residential facility for children with learning disabilities?

Dr. **Washington**. There will be children with emotional problems, some, of course, would have learning disabilities as a result of the emotional problems they have.

They would not be children who are retarded, nor would they be children who are substance abusers primarily.

Mr. **Dixon**. But you do plan to run a day care substance abuse program?

Dr. **Washington**. No. The facility is a psycho-educational facility, a residential treatment facility with a psycho-educational component.

There may be children who have utilized substances, but they would not have been referred to the facility because of that, and that would be something that was a minor problem in their history.

NUMBER OF GROUP HOMES IN GEORGETOWN AREA

Mr. **Dixon**. Can Georgetown lay claim to the argument that their community is overburdened with these kinds of facilities, halfway homes and others?

In other words, can they say "we don't mind carrying our fair share, but these facilities are all located in the Georgetown area"?

Dr. **Washington**. They may say that, but it would be far from the truth. That is probably the least utilized area in the city for facilities of this kind, of all kinds.

Mr. **Calhoun**. Partially because of the price and partially because of the size of properties that are available, a lot of small houses are up there that aren't suitable. But they are very expensive.

COST OF PLACING CHILDREN OUTSIDE DISTRICT

Mr. **Dixon**. So at the present time, you are placing people outside of the District and paying other jurisdictions?

Dr. **Washington**. Yes. We have about 300 children who are outplaced. It's costing about $80,000 per year per child or about $24,000,000 a year in total.

RENOVATION OF HURT HOME

Mr. **Dixon**. Are you the best person to ask about the status of the renovation work or would that be Mr. Calhoun?

Dr. **Washington**. I think I am probably the most up-to-date.

The renovations have not begun. The contractor has been selected. The renovation should begin any day.

Mr. **Dixon**. And how much is in this 1991 budget for renovation?

Dr. **Washington**. The renovations will cost about $2.4 million and will be paid for with Federal grant funds which we already have.

Mr. **Dixon**. Is that all in this year's budget?

Dr. **Washington**. It's in this year's and next year's budget, yes.

Mr. **Dixon**. So we are talking about a two-year project.

Mr. **Calhoun**. No. It shouldn't take two years.

Dr. **Washington**. It will take about seven or eight, perhaps even nine months?

Mr. **Calhoun**. Nine months.

Ms. **Fleming**. It's in two separate fiscal years.

Mr. **Dixon**. Okay.

I have questions about your welfare fraud prosecutions and other subjects that you can answer for the record.

Mr. Calhoun, is there anything you want to close by saying?

ISSUES FACING DEPARTMENT OF HUMAN SERVICES

Mr. **Calhoun**. Only that Mr. Dixon, as you well know, the District as a whole and Human Services in particular, are facing a great deal of problems. As the economy gets a little softer, our caseloads go up.

We are starting to see some of that in the homeless and welfare programs. We know that we are going to continually have some real problems.

BASIC PROBLEM IS EDUCATION SYSTEM

The overall solution in the District lies in not only health education, as Dr. Benjamin indicated, but also in education, because people that are unable to support themselves in a reasonable fashion become our clients, and that is driving——

Mr. **Dixon**. When you say dropouts, you mean from——

Mr. **Calhoun**. The public school system. The education system is a major driving force in our education and youth service areas, particularly, and in the alcohol and drug abuse population.

It sprinkles also through many, many places, and then later on into our health facilities. They are a large portion of your uninsured population.

So that is a major area. But again, it's a national problem. It's not just in the District.

But in order for Human Services to ever get out from under this problem, something must happen on that end. And until it does, we will be hiring police until the cows come home and renting space for correction inmates. Human Services will have its problem but we will not solve the problem.

Mr. **Dixon**. Well, you don't paint—not that you should—but you don't paint a very optimistic picture. I mean, if you start with dropouts in high schools, although public school officials claim there is some modest improvement, and there may be, the dropout rate is tremendously high. The argument is in how you determine the dropout. Dr. Benjamin talks about infant mortality, and hypertension or cardiovascular diseases.

These things don't seem to be getting any better in the District.

FAILURE TO ACCESS HEALTH CARE SYSTEM

Mr. **Calhoun**. I am saying, some of that is educational lifestyle. That is what is so hard and so frustrating for the professionals in Human Services because people are not accessing the health care system. For instance people are not coming to the clinics and getting any kind of minor problems checked out. They are waiting until they are really sick and they are coming into the emergency room.

That is driving the patient care in the other hospitals as well as our own. You have the substance abuse issue, but alcohol and tobacco are major issues here also.

Dr. Benjamin will tell you, alcohol and tobacco are bigger problems in terms of hurting the health care delivery system, again, particularly for people who don't get any kind of regular medical care but they continue to use those substances and then at some point down the road—

USE OF ALCOHOL AND TOBACCO IN DISTRICT

Mr. **Dixon**. Doctor, are people using alcohol and tobacco here disproportionate to other communities? Is that what you are saying?

You see what I am asking?

Dr. **Benjamin**. I see what you are saying.

Mr. **Dixon**. Is everyone running around here smoking and drinking?

Mr. **Calhoun**. The cancer rate tends to indicate maybe.

Dr. **Benjamin**. The answer is kind of an evasive one.

Mr. **Dixon**. That is okay.

Welcome to this forum.

Dr. **Benjamin**. Let me tell you that there is no question that the tobacco industry has targeted individuals, in my view, who are least able to defend themselves against the use of tobacco.

We have more billboards in minority communities than we have in other communities. We have clearly documented that within the District of Columbia.

We have actually looked at that, and we know that to be true. We have actually been responsible for removing a billboard ad right in front of one of our high schools, Dunbar High School.

It's quite clear to me that if we could get rid of tobacco as a drug, then it would significantly improve the health status of many of the residents because it impacts on cardiovascular disease and cancer.

Alcohol, it's the same problem. And, you know, it's another important lifestyle problem that we really need to deal with.

I think that it's quite clear that we need to take our health dollars and spend them on the front end so that we are dealing with prevention on the front end.

To me, it's extremely important that we educate people in the comprehensive early education for health, and I am not talking about yearly physicals. I think that makes sense, but I think that we need to get people in early, we need to invest in community-based health care.

I need to be competitive. I am not trying to make money, but I need to be competitive with the places in town in terms of facilities, ambiance, and quality of care. Patients come into facilities and it's just as important what I look like and how I act when I am interacting with that patient; whether that patient is going to take my pills or not or call me when they have a problem is related to that.

No matter what a nice guy I am, if they cannot get me at 3:00 o'clock in the morning, they are going to show up in the Emergency Department, and they are going to wait for a long time.

I am an emergency physician, so I happen to believe that emergency medicine physicians provide the best acute episodemic care in the world. But it's not always cost-efficient care, and it's not the best care for someone who has chronic hypertension, who has chronic bleeding, or someone who has "funny" chest pains and needs to have it worked up.

That is not appropriate for the Emergency Department. So I think that we need to do a lot more than we are doing now, and I think that if we do that, we can significantly impact on the mortality.

We now know something very interesting in the District of Columbia, and it relates to all the other social ills. We now know that we not only have a health gap between blacks and whites in the United States, with black Americans in the United States and in the District of Columbia having a larger health gap than other blacks, but we have a health gap between District residents who live in inner city housing and public housing, than other black residents in the District.

You know, we do believe that it's due to the poorer you are, the sicker you are, and it's extremely important that we understand the critical relationship between our social programs and the health of our people.

If we don't invest in those programs, people are going to continue to get sick and continue to die. Yes, sir, it's a bleak picture, and I think that unless we do something real quick, that there will be more hospital layoffs and more dead people.

HEALTH PERSPECTIVE IN DISTRICT

Mr. **Dixon**. In your opinion from a health perspective, is there a poor mix of people here? Are there more people in poor health here than in good health?

Dr. **Benjamin**. I have to think there is a lot of evidence to support that, yes, sir. I don't know what it is about those borders.

Mr. **Dixon**. Well, see, that is what I was getting to.

Dr. **Benjamin**. We have, for example, in my view, you know, I have only been the Commissioner for four months, and having now had the chance to look at other programs around the country, we had one of the most comprehensive innovative prenatal programs in the country. That is true. We have some incredibly innovative and bright people in my office. But despite those programs, the infant mortality rate continues to remain unacceptably high, and crack cocaine is certainly a problem that is part of that, okay?

But we have had a black-white health gap in our infant mortality rate for a while, and I happen to believe, it's basically caused by low birth weight babies. We know that low birth weight babies, in some cases, can be prevented by good comprehensive primary care. It's the meltdown of our primary care system, and it needs to be better, coordinated, and better financed.

It needs to be better organized. Organization is a key issue here. So that these patients wouldn't have to end up in the private hospitals in town.

IMPORTANCE OF FUNDING PUBLIC HOSPITALS

It's important to adequately fund public hospitals, important to adequately fund the community health clinics.

It's important for us to get together with the U.S. Department of Health and Human Services, to better coordinate our community health activities with their community health activities.

NEED TO DESIGN "HEALTH LABORATORY"

They have been very helpful to me in my four months here to try to put that linkage together. I think that we have the opportunity to basically design a health laboratory here and watch these health statistics get tremendously better.

I mean if you think about it, we have three medical schools, the National Institute of Health, the Surgeon General, the Secretary of HHS, myself, a bunch of other hotshot doctors, more doctors than any place else, more good doctors than any place else, and we have the worst health statistics.

Something is wrong, and I would like to submit that part of that is the system and part is the funding. I think that resolve starts at the Federal level as we ratcheted down health care we made a mistake and we ratcheted it down too tightly, and I think we need to relook at that.

FY 1991 BUDGET FOR COMMISSION OF PUBLIC HEALTH

Mr. **Dixon**. What is your budget within Human Services?

Dr. **Benjamin**. It's $115 million I think, for fiscal year 1991.

Mr. **Dixon**. And then what would you think in——

Dr. **Benjamin**. It's $35 million or $40 million in Federal grants. I understand that a lot of that is a passthrough because we are contracting out for other services. I think it's also important to put in the plug because the Commission of Public Health is one of the many groups like DHS that has state, county, and city functions.

I mean we spend money for rabies and salmonella outbreaks and that has to be fed into this process.

There is money that effects health in other ways, and I think many of the things that we talked about before, about the inability to fund adequately other pieces of the puzzle are important. In other words, if the contract offices system isn't working, then I cannot get health contracts through. So it's extremely important to understand that.

FRAGMENTATION OF HEALTH CARE SYSTEM

Mr. **Dixon**. Is D.C. General Hospital under your auspices?

Dr. **Benjamin**. No, sir, it's not.

Mr. **Dixon**. You are saying that the health delivery system in the District is fragmented; not D.C. General Hospital; is that correct?

Dr. **Benjamin**. We have two primary care systems. One is the hospital, hospital based, and one in the community.

Mr. **Dixon**. And so that is the reason the school health care system comes into play?

Dr. **Benjamin**. Yes.

NUMBER ONE PRIORITY IN DISTRICT—EDUCATION

Mr. **Dixon**. What would you see as the number one priority here in the District? I know it's not up to you to decide that, but from what you have said, I would suggest that maybe you are saying education is.

Mr. **Calhoun**. I think in the long run, it's going to have to be, because we are spending, as you have seen as the Chairman over the last several years, much more in the Department of Corrections.

Mr. **Dixon**. Ten, to be exact.

Mr. **Calhoun**. And you have watched the public safety budget get bigger than the Human Services' budget.

Human Services is paying a price for that. The education statistics haven't gotten any better, and the health statistics haven't gotten any better.

Mr. **Dixon**. But the people that are paying the dollars are the people in the main who want the police services.

Mr. **Calhoun**. I understand the political problem, but I am saying that is the problem. They are looking at the short-term solution, because politically, that is often what happens. We keep adding money to police, but we don't solve the problem.

We will keep coming back looking at the thousand more policemen, but that is not going to solve the problem. What I am saying is that somebody has got to sit down and say, this is not going to solve the problem.

You also have the unfunded pension liability which is a ticking time bomb and when you add police, you just add to that problem.

Our young people are growing up without the education they need, without the ability to fend for themselves, and then make a decent living. Therefore, they arechoosing alternative lifestyles, which we disapprove of, andthen have to take action to lock them up.

We are having major problems just finding enough correctional officers and filling some other positions in the public safety areas.

I am not saying that the budgets are not growing in proportion.

One is taking precedent, and it's just getting out of hand, and it's going to cost the District more as it will in any other city.

We have a high number of police officers relative to our population, and we will always be higher because of the Federal demonstrations, et cetera. But it's extremely high with this latest round of increases relative to our slightly shrinking population.

The crime problem is still there. The police are trying, the chief is trying every day. I mean, he is as frustrated as anybody. But it's just difficult when these young people feel they have nothing to lose; and get involved in this undesirable behavior.

They really don't have another alternative. I don't mean to be doom and gloom, but I am saying I have watched the money go out the door, and I have seen the result because I have been around for a few years myself.

I don't see an end to it the way we are going unless we make some changes on the education front.

I am not sure exactly what is the best way to approach that, and it's not all just throwing large amounts of money at it. We have got to come to grips with it—the education has got to happen, and it will take a few years to see the results.

But if you don't have better health education and better overall education, people are going to continue to kill themselves, and that is what is happening.

Mr. **DIXON**. Mr. Gallo, anything else?

Mr. **GALLO**. No thank you.

Mr. **DIXON**. Thank you very much.

Doctor, would you mind staying just for a few minutes? D.C. General Hospital is coming up, and there may be some questions that will come up.

Thank you all for your attendance today.

QUESTIONS SUBMITTED FOR THE RECORD

I have some questions that I will submit for you to answer for the record. Congressman Hoyer and Congressman Regula also have some questions to be answered for the record.

[The questions referred to and the Department's response follow:]

ATTACHMENT

House Questions on the FY 1991 Budget and FY 1990 Revised Budget

1. QUESTION:

You are requesting an increase of $873,000 for the Automated Client Eligibility Determination System (pp. JA-56/57). In addition, you are requesting $591,000 under capital outlay to continue the long-range project for a computer processing system which is being developed jointly by the Income Administration and the Office of Information Systems (pp. 2589-90 of justifications).

Also, $800,000 in the FY 1990 supplemental request was switched from operating expenses to capital (p. 2544 of justifications and p. III-3 of Budget Document for reduction from operating budget).

a. What is the total cost of this system and when will it be completed?

b. Is this being done under a contract that was bid competitively?

c. How many DHS personnel will be paid under administrative or overhead cost from this project?

ANSWER:

a. The total cost of this project over the thirty-two (32) month development and implementation schedule will be $17,868,000. This includes DHS personnel salaries, ADP contractor support, central computer site and remote site computer hardware and software, supplies, office and computer site rent and renovation, and training.

b. This contract was competitively bidded. There were three bidders (Systemhouse, Inc., Arthur Anderson, and International Business Systems (IBS)). IBS dropped out before the best and final proposals were submitted. The contract, which was approved by the U.S. Department of Health and Human Services (DHHS), has been awarded to Systemhouse, Inc.

c. As per the Advance Planning Document approved by DHHS for the ACEDS project, a total of thirty-eight (38) persons will be phased in during 1990 and 1991 to assist in the development, testing and implementation of ACEDS. These personnel will be paid under the following approved Federal Financial Participation rates:

Department of Health & Human Services:	
Family Support Administration	39%
Health Care Financing Administration	17%
Department of Agriculture:	
Food and Nutrition Service (pending approval)	7%
District of Columbia:	37%

HOUSE QUESTIONS ON THE FY 91 BUDGET
and
FY 90 REVISED BUDGET

COMMISSION ON MENTAL HEALTH SERVICES

QUESTION

2. What is the status of the Hurt Home and the timetable for the renovation and opening of the facility?

ANSWER

2. The design work has been completed and the construction contract is to be let this month (July). DPW's position is that completion is ten months after contract award which would make the Hurt Home opening May, 1991.

OFFICE OF EMERGENCY SHELTER AND SUPPORT SERVICES

Question:

3. An article in the press last week (Washington Post June 15, 1990) stated that the D.C. Council voted to end the city's policy of providing unlimited shelter and assistance to the city's homeless. One of the Council members (H.R. Crawford) said the city is expected to spend $40 million on the homeless in FY 1990 which is $15 million more than originally budgeted.

   a. What is the situation as far as the homeless program is concerned, and how much is in the FY 1991 budget for the homeless?

Answer:

The Office of Emergency Shelter and Support Services has overspent its authorized appropriated budget for Fiscal Years 1988, 1989 and 1990. The overspending is directly attributable to an increased demand for shelter services and Court Ordered spending in the M. Atchison vs. Barry lawsuit. Although the final authorized budget figures for Fiscal Year 1991 have not been issued as yet, it is projected that the program's budget will be approximately $15 million.

   b. How does the District's homeless program differ from those of surrounding jurisdictions?

Answer:

The District of Columbia has one of the most progressive homeless programs in the country. Under the current local legislation, The Right to Overnight Shelter Act of 1984, the city provides emergency shelter to homeless families and single individuals that are without financial resources or family support. This policy differs substantially from neighboring jurisdictions that limit the number of days in shelter or stop all services when budgeted funds are expended. The homeless program currently operates as an entitlement program. The City Council is moving to amend the program to one based on eligibility.

QUESTION

4. Do you know the status of H.R. 4281 which was introduced by Mr. Dellums of California on March 15, 1990? The short title is the "District of Columbia Mental Health Program Assistance Act of 1990." What does that bill provide and how does it affect the District?

ANSWER

4. H.R. 4281 amends the original P.L. 98-621 to clearly delineate the responsibility of the Federal government to the programs and facilities transferred to the District. Specifically it calls for continued Federal funding of the resident/intern training programs which would implement the provision in Section 2 (b)(6) that "the Federal Government continue high quality mental health research, training and demonstration programs at Saint Elizabeths Hospital;" and for sufficient funds to be made available for repairs and renovations to the facilities transferred to the District in order to ensure that the physical plant is in compliance with all Federal and District codes. In addition, it extends the time for completion of the transfer by two years and allows the District to use capital funds designed for renovation of the Hospital for the provision of housing for outplaced clients. The bill which is still pending, was strongly supported by the City Administrator, testifying for the Mayor before the House District Committee oversight hearings on March 27, 1990.

5. On pages JA-236 and 237 of the justifications under the Alcohol and Drug Abuse Administration you show base reductions totaling $1,317,000 for the Bureau of Drug Treatment Services.

Question

a. With the ongoing drug problems in the District, why are you making these base reductions?

Answer

a. These base reductions were the result of across-the-board spending cuts stipulated in the FY 1990 Appropriations Act.

Question

b. How will these base reductions affect the number of drug treatment slots available?

Answer

b. The number of treatment slots available will remain constant. However, any increase in the number of existing treatment slots will be minimal.

Question

c. How many drug treatment slots are you budgeting for in FY 1991, and how does that compare with FY 1990 and FY 1989?

Answer

c. In FY 1991 and 1990 we are budgeting for 4,300 treatment slots and beds. In FY 1989 3,600 treatment slots and beds were budgeted for.

Question

d. Are patients being denied drug treatment because there are not enough slots available?

Answer

d. The current waiting list as of 7/5/90 for outpatient treatment is four days. The waiting list for residential treatment varies between two weeks and six months.

Question

e. How much money have you received from the Federal government as part of their Federal drug program under Mr. Bennett, the Drug Czar? -- How are these funds being used?

Answer

e. The District has yet to receive any funds directly from the Federal DRUG CZAR. However, through several DHHS agencies, progress is being made to open two model outpatient clinics, a diagnostic intake unit and a residential treatment facility. Together these will net the District 430 additional treatment slots and beds projected to become available in FY 1991.

QUESTION:

6. On page JA-9 of the justifications you mention implementing the Mayor's Development Zones Initiative.

   a. What is your department's responsibility for this implementation?

ANSWER:

The Mayor's Public Policy Report ("Proposal to Establish Development Zones East of the Anacostia River") dated October 28, 1986 and updated December 1987, charges the Department of Human Services with the following responsibilities with regard to the Development Zones Initiative:

CHILD CARE

The Department is responsible for meeting the demand of an additional 400 child day care slots in Ward 8. That goal has been surpassed and other child care initiatives have been completed or are in progress.

COMMUNITY SUPPORT SERVICES

The Department's Office on Self-Sufficiency is charged in the Mayor's Public Policy Report as being an integral part of the Development Zones to provide programs related to job training, family care projects, adult basic education to provide marketable skills for entry-level jobs, health promotion services, and technical assistance for low-income residents interested in developing self-employment ventures. The Department, through redirections, has reassigned the responsibility for implementing the Mayor's Development Zones Initiative to its Commission on Social Services/Income Maintenance Administration.

Question #7

What is the situation this year as far as Welfare Fraud Prosecutions?

Answer

During the period from June 1989 through May 1990, there were 355 new welfare fraud cases and 291 convictions which 12 resulted in incarceration. Additionally, court ordered restitutions totalling $580,496.76 were made with monthly payments ranging from $50.00 to $130.00. In addition, 405 welfare cases are pending final adjudication.

INCOME MAINTENANCE ADMINISTRATION

QUESTION:

8. What is your most recent error rate?

   a. For the record, please update the information on AFDC error rates shown on page 1183 of last year's hearings.

   b. For FY 1989, how many of your public assistance cases involved people or cases that were never on public assistance before and were new to the system, and how does this compare with fiscal year 1988?

ANSWER:

8. The AFDC error rate for fiscal year 1989 was 5.3%, and the food stamp error rate for FY 1989 was 9.2%. The AFDC error tolerance rate for AFDC was waived for FY 1990. Beginning FY 1991, the AFDC error tolerance rate will be based upon a national average, yet to be determined.

   a. The AFDC error rates for the District of Columbia are as follows:

Fiscal Year 1985	9.9%
Fiscal Year 1986	10.1%
Fiscal Year 1987	8.8%
Fiscal Year 1988	5.9%
Fiscal Year 1989	5.3%

   b.

Fiscal Year 1988	3,456
Fiscal Year 1989	3,619

QUESTION:

9. Under the Program Performance Data on Page JA-87 of the justifications, you show that you plan to award 650 contracts in FY 1990 and 650 in FY 1991. How many of these do you anticipate would be non-competitive; how many sole source; how many emergency, and how many quantum meruit?

ANSWER:

9. The goal of 650 fully executed contracts will replace all quantum meruit services, so there will be none of those remaining. The goal includes no emergency contracts, as those arise suddenly and are not pre-planned.

Of the 650 contracts, about 550 will be competitive, and about 100 will be sole source. The non-competitive contracts include court-ordered residential treatment facilities, contracts with providers named in federal grants, and a small number of providers who are the only available source of the service.

QUESTION:

10. What percentage of all previous non-competitive contracts have you been able to convert to competitive since FY 1988?

ANSWER:

10. Prior to 1988, over 80% of DHS contracts were sole source. Currently, 41 of 361 fully executed contracts (11 percent) are sole source. Thus we have successfully converted over 300 contracts to fully competed actions consistent with the new procurement law. When all pending correctional actions are complete, less than 20 percent of ongoing fully executed contracts will be sole source.

11. How are other communities responding to the problem of uncompensated medical care?

ANSWER

11. States and cities have responded to the problem of a growing uncompensated care burden for their hospitals by adopting programs as modest as experimental programs subsidizing an insurance pool for small employers to broadly based programs such as the Massachusetts universal health plan. Most of the activity to date has been designed to test the feasibility of some kind of insurance plan; many of the experiments are funded in part by the Robert Wood Johnson Foundation.

Here in the District a broadly based coalition of providers, businesses, labor, and government officials has been working together to develop strategies to address the issue. Two uncompensated care bills have been introduced in the Council, one sponsored by Councilmember John Ray, the other by Councilmember John Wilson. A second series of hearings on this legislation is scheduled later this month.

QUESTION:
12. For the record, please provide a brief summary of the planning process which has been developed for the reorganization or dividing of the Department of Human Services.

ANSWER:
12. The reorganization of the Department of Human Services is based on the City Council's consideration of Bill 8-497, which would remove the public health functions from DHS and establish a separate Department of Public Health. The Council was scheduled for a markup on June 21, 1990, but has postponed the markup until after the elections in November, 1990.

In preparation, the Department has appointed a Task Force to review alternative departmental structures. The mission of the Task Force is to review the current functions and structure of the Department and to make recommendations on how the Department can be reorganized into three separate departments.

The Task Force will conduct analysis in the following areas:

1. The demographics and morbidity and mortality data of the population that the Department currently services;
2. human services delivery configuration of six other states for comparative purposes along with a detailed literature search;
3. the design and development of a comprehensive plan for reorganizing the Department based on functional needs in the areas of health, mental health and social services and the vertical and horizontal integration of service delivery, cost containment, financing and strategic planning;
4. assurance that the Department's budget requests and allocations are consistent with the requirements of the reorganization planning process;
5. the review of health facility and service audit reports that have a significant impact on the public sector health system;
6. the development of a process for more efficient and comprehensive data collection and analysis across the human service delivery components and to collect and incorporate into a plan such statistical and financial data as may be necessary to develop service options, staffing ratios and cost projections; and,
7. to develop and evaluate alternative service delivery settings, staffing ratios; cost projections and opportunities for revenue generation.

13. QUESTION:

On page JA-9 of the justifications you indicate that staffing of the Automated CLient Eligibility Determination System (ACEDS) project team will occur in FY 1991.

a. What is the role of the project team?

b. What is the schedule for implementing ACEDS?

c. Please provide a description of the ACEDS concept including what systems will be replaced and how service will be enhanced at lower cost.

ANSWER:

a. The role of the project team which will be mostly assembled in 1990 is to monitor the contractors work, assist in the development, testing and implementation, and learn the complete system so that the District can take over the maintenance of the system upon full implementation. This support is divided into two areas: (1) programmatic support; and, (2) technical support. Programmatic support functions include: (1) identifying modifications to the ACEDS prototype system (South Carolina's Client History Information Profile (CHIP) system) to meet District requirements; (2) testing all programmatic functions with test data cases; (3) provide leadership and monitor the data conversion of approximately 88,000 cases from current systems to ACEDS; and, (4) training of all the District's approximately 1,200 users of ACEDS. The technical support will be in the areas of data base administration, telecommunications support, systems programming, system analyst support and programming.

b. The ACEDS development and implementation schedule is as follows:

3/90 - 7/90	Project Initiation and General System Design
6/90 - 9/90	Detailed System Design
9/90 - 3/91	System Development
4/91 - 6/91	Acceptance Test
7/91 - 9/91	Pilot Test
10/91 - 8/92	Citywide Implementation
9/92 - 10/92	Post Implementation Evaluation

c. ACEDS will be an integrated automated eligibility determination and management information system used to support Aid to Families with Dependent Children (AFDC), Refugee Program, General Public Assistance (GPA), Food

Stamps, Medicaid for the categorically and medically needy, D.C. Medical Charities and Emergency Assistance Services (EAS) for the District of Columbia's Department of Human Services (DHS).

After an intensive evaluation of similar systems throughout the country, DHS selected the South Carolina CHIP system as the prototype for ACEDS. The applications software has been transferred and will be modified to the District's needs.

Implementation of the ACEDS system will provide the following benefits:

- More equitable and efficient treatment of clients through uniform and consistent application of policy and regulations, timely and accurate authorization of benefits and improved handling of application processing and information requests;
- Error reduction through limited subjective judgments on the part of the caseworker, accurate calculation of benefits and the ability to identify sources of error to be used as the basis for future caseworker training;
- Improved case management through an enhanced ability to detect fraud, more timely completion of pending case actions and mass change of case data;
- Reduced administrative costs due to simplification of processing procedures and paperwork, elimination of several key-punching activities and reduction of manual workload due to automated reporting; and,
- Improved flexibility to ensure timely incorporation of new policy and procedure changes, timely production of ad hoc reports and the ability to expand and include new processes and/or interfaces as needed.

ACEDS will replace the following separate in-house and contracted systems:

- Medicaid Administrative Terminal System;
- Income Maintenance Management System;
- Food Stamp System;
- Emergency Assistance Services System; and,
- Rental Vendor Payment System.

Savings will be realized via error reduction, consolidated data processing, and automation of manual tasks. The Advance Planning Document projects savings in the amount of approximately $11 million per year after citywide implementation.

Question:

14. Recent action by the City Council reduced the funding for emergency shelter for the homeless. What impact will the reduction have on the emergency shelter program?

Answer:

14. The Office of Emergency Shelter and Support Services (OESSS) is currently in the process of reviewing each of its existing contracts to determine which are critically needed in light of the recommended budget cuts. No decision has been made at this time on which, if any, contracts will be terminated for Fiscal Year 1991.

INCOME MAINTENANCE ADMINISTRATION

QUESTION:

15. What continuing initiatives do we have in place to ensure that only those who are eligible receive Aid to Families with Dependent Children.

ANSWER:

15. Each local service center has a comprehensive ongoing error reduction plan that includes regular client monthly reporting of circumstances and other measures to ensure accuracy in all eligibility divisions. On all cases where there is some question about information presented to establish eligibility for AFDC, eligibility workers have access to investigators who will, using a variety of collateral sources, verify the information provided. Also, eligibility workers have access to data sources (unemployment compensation files, school attendance files, automobile registration and license, data exchanges with the states of Maryland and Virginia, et cetera) which they also can use not only during the application process but for determining continuing eligibility as well.

QUESTION:

16. The Bureau of Habilitation Services' justification indicates that planning is in process for the development of facilities to serve remaining clients while achieving compliance with the Pratt Decree of 1978 (page JA 139):

a. What does this planning entail and why is it only now being undertaken?

ANSWER:

16a. The Bureau of Habilitation Services, in effecting the ongoing implementation of the Pratt Decree of 1978, and the most recent outplacement schedule,* (as reflected in Judge Pratt's Order of April 9, 1990) had to revise its operational plan and resource requirements for:

1. Creating appropriate, community-based housing;
2. Identifying trained personnel;
3. Attracting qualified and interested residential and day program providers;
4. Satisfying all regulatory requirements associated with the new residential development; and
5. Educating the community (to minimize opposition and resistance) to facilitate community integration.

*(This accelerated outplacement schedule requires the closure of Forest Haven by September 30, 1991).

Collectively, in FY 1991, the proposed resources and the District's collaborative planning efforts support the envisioned closure of Forest Haven.

b. When will you be in full compliance with the Pratt Decree?

ANSWER:

16b. Principal compliance with the provisions of the Pratt Decree is expected by the Mental Retardation and Developmental Disabilities Administration (Bureau of Habilitation Services) on or before September 30, 1991, with the closure of Forest Haven as an institution for the remaining Pratt class members. All of the residents will have been outplaced in community-based, residential facilities.

Ancillary to the closure, the Pratt Decree delineates ongoing monitoring of the community-based services for the class members.

INCOME MAINTENANCE ADMINISTRATION

QUESTION:

17. Changes mandated by the Family Support Act of 1988 impose employment and vocational development services requirements in the District:

    a. Why have these requirements been placed in the Income Maintenance Administration (JA 163) rather than the Department of Employment Services?

ANSWER:

17. Public Law 100-485, "The Family Support Act of 1988", mandates that the State Agency responsible for the administration of the State's Title IV-A plan be also responsible for the administration of the Job Opportunities and Basic Skills Program (JOBS). The Income Maintenance Administration administers the State Title IV-A Program. The Department of Employment Services will, however, perform a significant role in the implementation of welfare reform in the District because they will be the agency through which most of the employment and training activities will be procured.

ANSWERS TO QUESTIONS FROM SUBCOMMITTEE ON APPROPRIATIONS

QUESTION:

18. The Youth Services Administration request includes a reduction of 20 continuing full-time positions in the Detention Services Division (page JA-192):

    a. Given the problems the District has encountered in complying with the Jerry M. Consent Decree, how will the department be able to improve compliance with reduced staffing?

ANSWER:

18a. The department will be unable to comply with the Jerry M. Consent Decree if the reduction in 20 continuing full-time positions in the Detention Services Division is approved. These positions were identified from a listing of vacancies at the DS 11 and above levels.

QUESTION:

19. The list of 20 continuing full-time positions eliminated (page JA192) include client support positions such as clinical psychologist and social worker. These reductions were justified to comply with established budget and position ceilings rather than a reduced need.

    a. What efforts were used to identify and eliminate positions other than the client support positions?

    b. Have the Court, Court Monitor, and interested parties such as the Jerry M. panel been apprised of your plans? If so, what has been their response to this cut?

ANSWER:

19a. YSA has requested a waiver to hire the above positions on a TFT basis in order to meet Court mandated requirements. No effort to identify or eliminate other positions has been initiated to date.

19b. The Court Monitor is aware of the budget submittal and YSA's requests for waiver to hire temporary full-time personnel. If we are unable to hire essential personnel, the monitor will document continued non-compliance. The appointment of a Special Master to manage programs and services is a very real possibility if hiring approval is denied.

20. The Commissioner of Mental Health justification (Page JA-297) does not indicate where you are in the transition from the Federal Government to the District government.

QUESTION
(a) Is the transition on schedule?

ANSWER
(a) The transition will not be completed by September 30, 1991, as originally planned and a two year extension has been requested. Cause of the delay is threefold. First, the continued high inpatient census hindered the anticipated transfer of funds from inpatient to the adult and children's ambulatory programs. Second, the Child and Youth Services Administration's FY 88 and FY 89 budgets were roughly half that stated in the Final Plan so that new programs could not be undertaken. (Most of the CYSA funds now have been restored and implementation of new programs has begun.) Finally, during the three years of transition, the District has not been able to increase its appropriated budget to meet pay adjustments or to match the non-appropriated reductions resulting from the declining Federal subsidy.

QUESTION
(b) Have you been moving patients to less restrictive settings" Please explain.

ANSWER
(b) Yes. For the past year, patients who no longer need intensive inpatient care have been moved from the Acute and Longterm Hospitals to the more appropriate transitional programs of the Residential Services Bureau. Further, since October 1, 1989, more than 150 patients have been moved into community housing or nursing facilities and transferred to community-based treatment programs.

QUESTION
(c) What is the status of your accreditation?

ANSWER
(c) The Commission on Mental Health Services was given a provisional accreditation in 1989 by JCAHO pending the correction of certain deficiencies: shortage of staff,

patient management issues and medical staff standards. To preparate for the follow-up survey - expected to occur in the early fall - an Accreditation Committee was formed to actively monitor the Commission's compliance in deficient areas; agressive training in completion of medical records was instituted; and a mock survey was conducted in June.

QUESTION
(d) Have your administrative systems been fully converted to the District's system?

ANSWER
(d) Yes. Despite an early shortage in some forms, all the Commission's administrative systems, e.g., personnel, budget, procurement, etc. have been fully integrated into the District's administrative systems.

QUESTION
(e) What funds are being budgeted for capital improvements on and off the Saint Elizabeths campus?

ANSWER
(e) Current District funds committed to capital projects include:

$2.8 million - Hurt Home renovation
$3.0 million - Power Plant renovation
$0.2 million - Evaluation of Region III
$5.1 million - Region I renovation

In addition, the District has included $9.7 million in additional authority in FY 91 to fund acquistion of a facility for the Region II Community Mental Health Center.

QUESTION
21. Have the District's budget and position ceilings had any impact on staffing of Saint Elizabeths or the regional mental health centers. Please explain.

ANSWER

21. All programs, including critical facility support programs e.g., housekeeping, food service, laundry, security, etc.) have been hindered by several hiring freezes and ceiling reductions in the two and half years of transition. Last year the CMHS was granted waivers to hire critical shortage staff and to backfill behind atritting staff. Under the current hiring freeze, those waivers have been rescinded. Consequently, in the last few months, some staff-to-client ratios have slipped below levels agreed upon under the Dixon Decree. Moreover, growing vacancy rates increase the demand for overtime necessary to maintain 24-hour facilities.

QUESTION

22. The establishment of Emergency Psychiatric Response services implies an ability to get psychiatric patients to come forward for assistance. Given these patients' mental condition, how do you plan to encourage psychiatric patients to come forward.

ANSWER

22. Instead of waiting for patients to come forward, EPRD goes where they are. Two full-time EPRD staff are stationed in the largest homeless shelters; mental health professionals visit the shelters on a weekly basis; case management services are provided for mentally ill homeless by EPRD contractors; and emergency outreach is available 24 hours a day, seven days a week.

QUESTION

23. With the establishment of the Community Mental Health Centers in FY 91 (page JA-302), will you have completed this portion of the transition to a community based system?

ANSWER

23. Yes as far as facilities are concerned since the opening of Region II will complete the total of four community mental health centers called for in the Final Plan. We are still awaiting the outplacement of about 300 clients into community facilities, i.e., group homes, nursing homes, private apartments, etc.

QUESTION
24. Your request for Child/Youth Services includes funding for Youth Forensic Services (page JA-377): Is this program coordinated with the Department of Human Service' Youth Services Administration. Please explain.

ANSWER
24. Yes. Youth Forensic Services is responsible for providing suicide prevention and other mental health services to children in its care. Under a cooperative agreement between CSS and CMHS, YSA staff who provide these services are hired, trained and supervised by the CMHS Child and Youth Services Administration.

QUESTION
25. How much funding is being requested to comply with Court mandates? How will the Court mandates be fully complied with in FY 1991?

ANSWER
25. Costs to implement the Dixon Consent Decree include the establishment of the Region II community health center at $2.4 million; additions of outreach and case management staff in existing regional outpatient centers at $1.1 million; and additional support services at $1.6 million as a result of the outplacement of current inpatients. Further Corporation Counsel is required to pay $0.2 million annually for plaintiff monitoring committee and attorney fees. These increases are in addition to current adult outpatient operating expenses of $27.3 million.

Question: # 26

What long-term impact on your Foster Care funding (page JA-133) do you envision from children impacted directly or through parents by the drug problems in the District?

Answer: # 26

The long-term impact on foster care funding is a definite need for an increase in funding due to a current and projected continuing increase in the number of young children requiring out of home care because of parental exposure to drugs; the dependency of the parents on drugs thus rendering them incapable of providing adequate care; the inability of the extended family to assist (in many instances both the parents and grandparents are chemically dependent); the involvement of older children with drugs and a need for group homes for this population, and those infants and young children who are technologically dependent, that is they require apnea or heart monitors, as well as those who test positive for the AIDS virus. Due to the special needs of the above population, increased funds are needed for rate increases as incentives for foster parents to assume the care of these children, as well as meet their special needs.

The problems presented by the drug epidemic require new and innovative approaches to foster care planning which will require additional personnel (social workers and paraprofessionals) causing additional funding.

Unfortunately we do not know the developmental potentials of these children, but they are certain to be problematic.

Questions submitted by Congressman Hoyer:

DEPARTMENT OF HUMAN SERVICES
COMMISSION ON MENTAL HEALTH SERVICES
RESPONSES TO CONGRESSMAN HOYERS QUESTIONS
REGARDING THE EMERGENCY RESPONSE BRANCH

Question #1	Is it the case that the Emergency Medical Technician certifications for the Saint Elizabeth's Fire Fighters have expired?
Answer	No, this is not the case. We have three certified Emergency Medical Technicians.
Question #2	How long has this unit been without certified Emergency Medical Technicians?
Answer	The Saint Elizabeths Unit has not been without certified Emergency Medical Technicians.
Question #3	Why are there three ambulances at the Fire Unit on the Saint Elizabeths campus, including a new unit just recently delivered, when there are no certified Emergency Medical Technicians.
Answer	We have certified Emergency Medical Technicians. Ambulance service on the campus is currently curtailed because of the high number of vacancies within the SEH Unit. When sufficient positions are filled to cover fire suppression completely, ambulance service will be reinstituted. At present the D.C. Fire Department has agreed to respond to 911 ambulance calls on the campus. The Commission also receives 24 hour-a-day ambulance services through a contract with a local ambulance operator.
Question #4	Why has the Commission permitted this seemingly dangerous oversight to continue?
Answer	Adequate coverage for emergency ambulance service currently exists. See Answer to Question #3.
Question #5	The Saint Elizabeths Fire Fighters were to receive training at the D. C. Fire Fighters Academy. Has this training been completed by all the members of the unit at Saint Elizabeths, and wasn't this course consistent with the subcommittees expectation that the training would essentially parallel the District's Fire Fighter Training Course?
Answer	This training has been completed by all members of the unit. This course was essentially parallel to the District's Fire Fighter Training Course.

FIRE DEPARTMENT

QUESTION:

6. It has been reported to me by St. Elizabeth's fire fighters that their unit has been directed to return to the St. Elizabeth's campus after they are on the scene of incidents like traffic accidents in the immediate vicinity of St. Elizabeths. Isn't this a result of their seemingly artificial separation from their counterparts in the District Fire Department?

ANSWER:

6. The St. Elizabeth's Fire Department is under the Commission on Mental Health and; therefore, should follow its direction. I don't think it is appropriate for the Fire Chief of the Fire Department to comment on their direction. Our position is that the Saint Elizabeths Hospital is an absolutely unique situation and incidents there are best handled with a specialized force initially. We always stand ready to assist them in any way necessary.

QUESTION:

7. Don't these practices potentially endanger residents, or conversely, doesn't put these people in the position of ignoring a direction from a dispatcher or endangering the life of an individual who needs medical attention?

ANSWER:

7. The St. Elizabeth's Fire Department is under the Commission on Mental Health Services and is provided specifically to reduce the potential danger to residents at the hospital. This danger poses some very unique problems that are best handled by a specially trained unit. Much of the property is locked secure requiring keys and knowledge to gain access. Patients cannot evacuate the buildings in case of fire. For these reasons we feel that having the unit dedicated just to Saint Elizabeths is not artificial but the most efficient way to address its particular problems.

QUESTION:

8. Although I am unfamiliar with many of the details, doesn't it appear that the District Government plans to more closely integrate the Fire Department and the civilian ambulance service employees resulting in a significant change in the status of these civilian employees in the ambulance service not unlike the situation involving St. Elizabeths?

ANSWER:

8. The Mayor's plan for the development of the Emergency Ambulance Service will continue staffing ambulances with District Schedule employees which have pay and benefits different from those of the District firefighters. The plan does not contemplate integrating them into fire pay benefit plan as is being advocated for the Saint Elizabeths firefighters.

QUESTION:
9. The integration of an existing fire fighting unit into the Department would seem to be just as easily accomplished, would it not.

ANSWER:
9. The integration of ambulance personnel into the firefighter's pay and benefit system is not contemplated.

QUESTION:
10. Is it correct that the concerns raised by the District Government include the age limitation on recruits, the lack of training, and the complications associated with divergent rank and salary systems, and potential problems with the pension system.

ANSWER:
10. Yes, these are some of the problems. But also, for six years we have been involved in a suit challenging the District's firefighter selection and promotion policies. I don't think any exceptional arrangement could be made for the Saint Elizabeths firefighters until that suit is settled.

QUESTION:
11. St. Elizabeths fire fighters have D.C. fire fighter training. The Department acknowledges that the age limitation is not relevant in as much as fire fighter have been hired by the Department who exceed the limitation already. The fire fighters at St. Elizabeths have indicated that they will accept transfer to the D.C. Fire Department as fire fighters with the proviso that they not lose salary and benefits.

Taken together with the fact that most senior members of the St. Elizabeths unit are willing to maintain their affiliation with their existing pension systems, don't these circumstances remove most of the obstacles the Department anticipated in accomplishing a transfer of the St. Elizabeth's unit to the D.C. Fire Department?

ANSWER:
11. As I have already said, I don't think we can contemplate transferring in the Saint Elizabeths firefighters until the current court suit settles how people enter the Fire Department and are promoted in it.

Questions submitted by Congressman Hoyer:

THE DEPARTMENT OF HUMAN SERVICES

YOUTH SERVICES ADMINISTRATION

QUESTION:
1. Could you outline for the subcommittee the number and type of offenders that these Maryland facilities were intended to house?

ANSWER:
Oak Hill and Cedar Knoll house juveniles "adjudicated delinquent" or those awaiting trial on delinquency charges. Oak Hill has a capacity of 150 and Cedar Knoll has a capacity of 226.

QUESTION:
2. Could you outline the types and number of offenders who are actually held in these facilities?

ANSWER:
Juvenile arrests have increased over the past seven (7) years, with dramatic increases in drug and car thefts, while other juvenile crimes have steadily decreased. 44% of 1989 juvenile court petitions were for drug offenses and 54% of the juveniles committed have been found involved in drug possession or distribution and/or sale of drugs. Oak Hill currently houses 138 juveniles and Cedar Knoll houses 126 juveniles.

QUESTION:
3. How many offenders have escaped from these facilities in each of the last five years?

ANSWER:
The escapes from Oak Hill and Cedar Knoll over the past five (5) years have been:

	Oak Hill	Cedar Knoll
1986	32	55
1987	18	50
1988	14	62
1989	13	20
1990	28	34

QUESTION:
4. Under what circumstances have these escapes occurred, and what subsequent steps have been taken to prevent recurring escapes?

ANSWER:
Generally speaking, escapes are related to staff shortages in cottage life and security positions; negligence of staff and our necessity to have staff working in alien areas. For instance, staff shortages may dictate that a cook work temporarily in a cottage life area and he/she may not be as security conscience.

QUESTION:
5. Is there a short, medium or long range plan for improving the Cedar Knoll and Oak Hill facilities, including making capital and staffing improvements as well as adjustments in the size and

character of the population of offenders housed at these facilities?

ANSWER:
Our long range plan is to close Cedar Knoll and create a broad range of less restrictive community based alternatives to secure confinement. Existing career Cedar Knoll staff will be redeployed to Oak Hill and immerging District managed facilities and programs. Improvements in Oak Hill programs will benefit from increased staff however capital improvements will require additional resources. Over the short term we plan to hire additional term employees for cottage life; security; culinary and maintenance programs. We are also establishing a specialized unit for female offenders and improving specialized in-service training.

QUESTIONS SUBMITTED BY CONGRESSMAN REGULA:

DHS/CSS OFFICE OF EMERGENCY SHELTER AND SUPPORT SERVICES

1. Question:

Do you support Initiative 17, the District's Right to Shelter Law?

Response:

Yes, the Department of Human Services does support Initiative 17, however, the Department does not support any policy language that promotes an entitlement to shelter services that is not based on eligibility criteria and the financial restraints of the fiscal budgetary process. The District of Columbia has fully demonstrated, through the numbers of homeless persons served, that we continue to support the right to shelter for the homeless.

2. Question:

The number of people who entered homeless shelters in 1984 was of 541 families. In 1988 that was the number who entered shelters daily. Mayor Barry has pledged to end the use of the Capitol City Inn, and its is my understanding that at last it has been closed. Is that correct? What progress has your administration made in ending the use of the other homeless hotels and motels?

Response:

Yes, you are correct, the Department of Human Services successfully closed the Capitol City Inn on November 30, 1989.

The Department of Human Services is working jointly with the Department of Public and Assisted Housing (DPAH) and the Department of Housing and Community Development (DHCD) on an action plan to phase out of hotels and motels as family shelters. Currently DHS has issued a Request for Proposal (RFP) on June 10, 1990 which attempts to solicit 300 units of apartment style dwellings, that meet housing code, to replace the hotel/motel shelter space. Also, DPAH and DHCD are actively repairing 115 units of public housing that will be designated to house shelter families. These combined efforts should result in the closure of possibly two more hotel/motel facilities by September 30, 1990.

3. Question:

Are you encouraging groups like Conserve and New Endeavors who are attempting to provide alternative solutions to the over/whelming housing problem?

Response:

Yes, the Department of Human Services supports the efforts of nonprofit and for profit groups that can provide permanent housing to homeless persons. Self Sufficiency is the major goal for all of our homeless contractors, however, the two organizations that you mention have not demonstrated any spectacular achievements, more than others. We have attached fact sheets on each for your review.

FACT SHEET - CONSERVE

ConServe has operated two case management programs for the District. One contract offered case management and subsidized, for up to $350 per month, rent for 30 homeless families placed in permanent housing. The FY 1989 cost of this program was $260,000. Appropriations provided the cost for the subsidies. From October 1, 1990 to February 28, 1990, the Contractor has been reimbursed $76,000. The program ended with the city on March 31, 1990.

The other program provided case management for 42 families housed under the Section 8 and TAP programs. During FY 1988 from October 1, 1988 to July 31, 1989, the Contractor was reimbursed $40,000. The program ended with the city on July 31, 1989. Both programs were sole source contracts. RFP for case management services are due on street by June 12, 1990.

FACT SHEET - NEW ENDEAVORS

New Endeavors by Women currently operates a transitional shelter program for 39 homeless women daily in a District facility located at 611 N Street, N.W. The contractor provides comprehensive social services (24 hours day) and food services for the women.

For FY 1989, the District reimbursed NEW a total of $280,000. From October 1, 1989 to March 31, 1990, the contractor has been reimbursed $153,227 at a per diem rate of 21.58 per client. (See addendum attached)

In comparison to Hannah House, a contractor of transitional shelter for services for 15 homeless women, the daily client rate is $15.94. Hannah House provides a facility at 612 M Street, N.W.

The average cost of emergency shelter services for women is $16.00.

Note: New was non-responsive to several RFPs issued to solicit competitive bids for homeless women. The Contractor chose not to operate emergency services in District buildings. The RFP for transitional services required private facilities of which New could not deliver.

THIS AGENCY WAS NOT REQUESTED TO PRESENT ORAL TESTIMONY.

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

AGENCY EXPENDITURE SUMMARY & BUDGET JUSTIFICATION

2

FUND: (Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF RECREATION AND PARKS (HA)

		FY 1988 Actual Expenditures		FY 1989 Actual Expenditures		FY 1990 Budgeted Expenditures		FY 1991 Requested Expenditures		FY 1990—FY 1991 Net Change (+/-)	
		Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
EXPENDITURES BY FUNDING TYPE	Appropriation	602	31,188	608	29,959	570	33,706	571	31,844	+1	-1,862
	Federal Funds	...	19	...	109	...	...	...	...	...	...
	Private & Other Funds	3	994	6	1,776	6	1,106	6	1,209	...	+103
	SUBTOTAL EXPENDITURES	605	32,201	614	31,844	576	34,812	575	33,053	+1	-1,759
	Intra-District Sales	38	3,256	62	3,549	85	976	85	3,627	...	+2,651
	TOTAL EXPENDITURES	643	35,457	676	35,393	661	35,788	660	36,680	+1	+892
PERSONNEL SUMMARY (All Funding Sources)	Average CFT Employment	521		537		499		484		-15	
	Average Non-CFT Employment	682		456		457		472		+15	
	Total Average FTE Employment	1,031		993		956		956		...	
	Average CFT Salary	27		27		31		32		+1	
	Average Non-CFT Salary	17		14		20		21		+1	
	Average FTE Salary	25		21		26		27		+1	
CAPITAL SUMMARY	Appropriation Authority	3,335		950		2,644		2,805		+161	
	Grant & Other Authority	...		...		...		...		...	
	TOTAL CAPITAL AUTHORITY	3,335		950		2,644		2,805		+161	
	TOTAL CAPITAL EXPENDITURES	2,313		4,436		5,670		5,690		+20	

AGENCY OVERVIEW

The Department of Recreation was created in 1942, pursuant to Public Law 77-534. It was renamed the Department of Recreation and Parks by D. C. Law 7-209, the "Division of Park Services Act of 1988". Its mission is to provide quality, comprehensive leisure programs through excellence in leadership and, through compassionate, caring and competent services. These programs contribute to the physical, emotional, social, educational, vocational, and cultural well-being of those we seek to serve.

To fulfill its mission, the department offers a comprehensive range of programs and services geared to all segments of the city's population from toddlers to senior citizens.

Unique and innovative programs such as STARS and OSAY focus on the needs and interests of young people, especially those prune to delinquency and under achievement. The range of services also includes senior citizens activities, programs for the physically and mentally challenged and day care services to low and moderate-income families.

Recreation centers and playgrounds capture the attention of youth by offering creative and innovative programs of interest to young people of all ages. This broad spectrum of programs promotes character development, good citizenship, physical fitness, healthy competition and the joy of good wholesome fun.

Day care, cooperative play and before-and-after-school care programs meet the needs of working parents and their children.

With social problems on the rise in virtually every city in the country, efforts to encourage youth to become independent, creative thinkers, and productive, responsible citizens are vitally important.

A major change made in the department is the elimination of one deputy director and one control center. There will only be one deputy director for the whole department. Control Center 30, Resource Development and Productions has been abolished. The responsibility center under Control Center 30 for the Deputy Director for Resource development and Productions will be merged with the Office of the Director in Control Center 10. The responsibility centers for Community Based Programs Citywide Productions and Cultural Activities will now be established under Control Center 20, Recreation Operations.

Other changes include: redirecting the Transportation Division from the Office of Financial Management and Administration, Responsibility Center 1150, to Parks and Facility Maintenance Administration, Responsibility Center 1190; merging the Roving Leader Program with the Operating Services Assisting Youth (OSAY) Program; redirecting the Adult Sports Program from Special Programs to Recreation Centers and Playgrounds; and realigning staff in order to use their skills to the benefit of the department.

PROGRAM FUNDING SUMMARY

Appropriated Budget Request
The FY 1991 appropriated budget request is $31,844,000 and 571 continuing full-time positions, a decrease from FY 1990 of $1,862,000 and an increase of one continuing full-time position.

This budget request will fund the following programs:

Recreation Centers and Playgrounds/Adult Sports Program. This program provides a broad range of wholesome recreational activities for over 218,715 youth and adult participants in programs at up to 110 recreation facilities, in city and community outreach events, and in citywide sports activities and leagues. Activities are conducted 12 to 14 hours a day, 7 days a week, and are available to the entire population of the city. Sports leagues, tournaments, and other activities conducted by the Adult Sports Program are self-supporting, and involved 25,290 persons during FY 1989.

Youth Services. Under the agency realignment, the Operating Services Assisting Youth (OSAY), and the Roving Leader programs were brought together under the Office of Youth Assistance ((OYA). This realignment combines forces in dealing with young people, ages 9 to 21, considered at risk of not being able to make a successful transition to a healthy, productive, and self sufficient adulthood. This office provides a character building program designed to give young people encouragement and help in building a better life and brighter future. It is a unique program combining a comprehensive spectrum of government sources for participants, and may includu support and information dissemination for families of participants.

The programs work in conjunction with the Metropolitan Police Department, the District Court System, the Department of Corrections, and the Parole Board to help youth effectively use community resources in education, health, employment, and related social services. The programs offered help the youth to channel their aggressive behavior into more constructive recreational use. Such programs include boxing, wrestling, and all types of competitive athletic sports.

Participation in the OSAY Program increased from 12,122 in FY 1988 to 13,208 in FY 1989. Participants in the Roving Leader Program increased from 5,000 in FY 1988 to 6,982 in FY 1989.

Childhood Services. This division has three major programs - Cooperative Play, Day Care, and Before and After School Care. It provides meaningful childhood development programs for children between the ages of 2 and 15 years, in an environment offering high quality care. Programs include creative and language arts, mathematics, social studies, physical education, nature study, singing, and nutrition. The children also enjoy field trips and participation in special events such as "Super Tots Day".

Senior Citizens. This program provides recreational and socialization activities for elderly citizens at 13 public housing facilities, 2 adult centers, and 1 community center; and in citywide special events such as the Senior Citizens Picnic, the Senior Olympics, the Thanksgiving Day Dinner, and the Spring Fling. The program also provides outreach support services for more than 200 organized clubs, agencies, and organizations dealing with senior citizens. The program served 8,723 senior citizens on a continuing basis in FY 1989.

Therapeutic Recreation Services. During FY 1989, 2,361 individuals with physical, mental, emotional, or social limitations were involved in the recreation activities and related services provided by this program at six school or recreation-based centers throughout the District. The programs and services are designed to meet the individual needs, interests, and abilities of the participants and are centered around the development of basic independent functioning, perceptual motor skills, socialization, and communication.

Aquatics. The aquatics division delivers a diversified program of swimming activities for citizens of all ages. Such activities include leisure swimming, competitive swim meets, water basketball, water polo, water shows, swimming lessons, and water safety. There are also specialized classes for water babies, senior citizens and the physically or mentally handicapped. In FY 1989, 6,409 children and adults completed learn-to-swim courses.

Community Based Programs. This program was created by P.L. 1-93 to provide administrative and operational support for the 20 Neighborhood Planning Councils (NPCs) which were designated by Commissioner's Order NO. 68-219, as the "structure for adult and youth participation in the development, implementation, and evaluation of programs for children and youth of their respective geographic areas". This type of program involvement encourages the positive aspects of leadership in the youth participants, and enhances their social, economic, and cultural well being. It also allows youth, at an early age, to participate in the democratic process through the NPC elections. In FY 1989, there were 63 programs in operation. These programs employed some 200 indivduals, of which 85 percent were youth.

Student Tutorial and Recreational Support (STARS). The STARS program enhances the quality of life in our community by encouraging young people to do their best and providing the tools to assist them to achieve this goal. This program combines recreational and socialization skills training with educational reinforcement to help students who have been identified by their instructors as needing extra help. In building their self-esteem and giving them an extra measure of individual attention, young people in this program are less prone to become involved in anti-social behavior. This program served 2,407 young people during FY 1989.

Cultural Activities. This program provides a broad range of cultural programs for the enjoyment and enrichment of the leisure lives of District residents. Neighborhood Arts Academy (NAA) workshops in music, drama, dance, visual arts, and stagecraft brought arts awareness and formative training to 427 youth in the program's half year operation in FY 1989. In addition to providing quality entertainment for District residents, programs such as the D.C. Community Orchestra, the Summer Showmobile Revue, downtown and neighborhood concerts, the One-Act Play Tournament, the children's Christmas musical, and "Black Reflections" provide artistic performance opportunities for both youth, including those enrolled in the Summer Youth Employment Program, and adults. Technical and logistical support and equipment services totaling 3,006 in FY 1989, were provided for citywide and neighborhood festivals, block parties, and commemorative celebrations.

Camping. This resident and day camp program provides recreation and good human relations living experience in the outdoor environment for youngsters between the ages of 7 and 14, as well as adults and senior citizens. A comprehensive drug education component is included in the camping program curriculum, and the program provides an alternative to drug infested neighborhoods, poverty conditions, and neglected home lives.

Youth and Urban Gardens. This program serves both youth and adults. The Youth Gardens Program introduces and acquaints city youth with gardening and nature awareness. In FY 1989, 350 participants were taught basic gardening skills and given the opportunity to apply those skills and assist residents in developing gardens on public and private land.

Citywide Productions/Riverfest. This program plans, organizes, implements, coordinates, and directs a number of special events and celebrations, including the Potomac Riverfest, Thanksgiving Day Parade, Hispanic Festival, Sister Cities Celebration, and other major citywide festivals. It is also responsible for the acquisition and maintenance of large watercraft, and the scheduling and reception of "tall ships"; and the coordination of the department's policies relating to the promotion of tourism, and economic development in the city.

Mental Health Program. This program provides outreach recreation, leisure activities and therapeutic rehabilitation services to mentally disordered individuals in community residential facilities. Referrals to the program are made by D.C. General Hospital and the Mental Health Center North. Services were provided to 291 individuals in FY 1989.

Cycling and Safety Program. This program serves to educate bicyclists to ride safely and enhance their mental and physical well-being through participation in this sport. In addition, the community at large benefits through the lessening of cycling accidents. This program annually serves some 2,425 persons through educational programs, cycling activities, cycling clubs, and special events.

Executive Direction and Support. The Office of the Director has oversight over the entire Department of Recreation and Parks, including programs, services, budget, operations, and the formulation and implementation of policy, and procedures. Management support is provided by four Administrations as follows:

(1) The **Office of Financial Management and Administration** provides fiscal and records management, budget preparation, procurement of goods and services, accountability of property, management of leased or owned properties, space management, duplicating, volunteer services, and training.

(2) The **Office of Policy, Planning and Evaluation** prepares recreation plans, planning and management research studies, and capital plans and budgets; carries out program evaluations; monitors the agency's capital construction projects; plans and maintains the department's computer systems; manages capital and research grants; and provides a range of other planning and management services.

(3) The **Office of Communications** provides a comprehensive communications and public affairs program to disseminate information about the department to the general public, the media, and other goverment agencies.

FUND: GENERAL (100)
AGENCY: DEPARTMENT OF RECREATION AND PARKS (HA)

(4) The Parks and Facility Maintenance Administration provides maintenance and upkeep services for 123 year-round community facilities, 45 swimming pools, 10 day camps, 1 residential camp; and effective in FY 1989, 353 small parks. It also maintains numerous basketball and tennis courts throughout the city; and manages the agency's transportation services.

Revised FY 1990-FY 1991 Budget Request Comparison

The FY 1991 appropriated budget request is $31,844,000 and 571 continuing full-time positions, an increase of $429,000 and 12 positions from the revised FY 1990 budget. The request will fund the above mentioned programs.

Nonappropriated Budget Request

The department's estimated nonappropriated budget request is $4,836,000 and 132 full-time equivalent employees.

The department will receive $403,000 in private funds from the United Planning Organization to be used by 20 Neighborhood Planning Councils throughout the city for education, employment, marketing, skills training, recreation, and cultural activities for children and youths, aged 14 to 21.

The department anticipates $782,000 in Other revenues for FY 1991. These revenues are derived from fees and collections for classes, various activities, registration for the U. S. youth games, and donations from corporations, businesses, and individuals. These funds are used to defray the cost of producing a variety of programs and services, and to support the Potomac Riverfest.

Intra-District revenue is estimated at $3,627,000 for the Day-Care Program, Before-and-After-School-Care Program, SCORE Program for the elderly, Child-care Food Program, Latino Project, Student Tutorial and Recreational Services (STARS) Program, the Potomac Riverfest, and the STEP Program.

PROGRAM PERFORMANCE DATA

Measure	FY 1988	FY 1989	FY 1990	FY 1991
Average number of participants in OSAY program per hubsite	600	695	700	700
Number of contacts made for the following:				
Dropouts	400	400	305	306
Court visits	300	300	250	250
Drug education	3,000	3,000	2,000	2,000
Average daily attendance at senior citizens' centers	850	1,000	1,100	1,100
Number of handicapped individuals served	4,000	2,361	3,000	3,000
Attendance at the resident camp	1,481	4,000	4,000	4,000
Attendance at the Potomac Riverfest	850,000	1,300,000	1,500,000	1,700,000
Total number of children served in day-care facilities	750	750	800	800
Total number of children served in before-and after-school facilities	385	385	385	385
Total number of children aged 3, 4 and 5 attending Fun-in-the-Sun day camps	200	240	300	300
Total enrollment in learn-to-swim program	10,000	15,750	17,000	17,250
Number of patrons to swimming pools	850,000	850,000	875,000	875,000

The program performance measures indicated are used to measure the effectiveness, efficiency and work output for several of the department's major programs.

The Operating Services Assisting Youth (OSAY) Program have been combined with the Roving Leader Program under one responsibility center in an effort to deter juvenile delinquents. The aim of the program is to reach 30,000 delinquents in public housing projects, and provide them with recreational opportunities, drug abuse prevention, counseling, and employment for youth ages 9 to 21.

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 81 OPERATING BUDGET $ THOUSANDS

AGENCY SUMMARY – CONTROL CENTER & OBJECT CLASS LEVELS

3

FUND: (Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF RECREATION AND PARKS (HA)

CONTROL CENTER		FY 1980—FY 1981 APPROPRIATED EXPENDITURES								FY 1981 NONAPPROPRIATED EXPENDITURES						FY 1981 Gross Expenditure Budget	
Code	Name	FY 1980 Actual Expenditures		FY 1980 Budgeted Expenditures		FY 1981 Requested Expenditures		FY 1980—FY 1981 Net Change (+/-)		Federal Funds		Private & Other Funds		Intra-District Sales			
		CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	TPT Pos.	Amount	TPT Pos.	Amount	TPT Pos.	Amount	Total Pos.	Amount
10	Executive Direction and Support	92	7,144	94	7,688	252	13,157	+158	+5,469			1	48	...	244	243	13,449
20	Recreation Operations	486	20,696	445	23,649	319	18,687	-126	-4,962			5	1,161	85	3,383	407	23,231
30	Resource Development and Productions	30	2,119	31	2,369	...	...	-31	-2,369			...	...	...	...	...	...
	TOTAL AGENCY	608	29,959	570	33,706	571	31,844	+1	-1,862			6	1,209	85	3,627	650	36,680

OBJECT CLASS DETAIL

Code	Object Class	FY 1980 Actual Expenditures Amount	FY 1980 Budgeted Expenditures Amount	FY 1981 Requested Expenditures Amount	FY 1980—FY 1981 Net Change (+/-) Amount	Federal Funds Amount	Private & Other Funds Amount	Intra-District Sales Amount	FY 1981 Gross Expenditure Budget Amount
11	Regular Pay	14,488	15,443	15,686	+243				15,686
12	Other Regular Pay	6,561	9,078	7,313	-1,765		314	2,187	9,814
13	Additional Gross Pay	995	438	446	+8		1	79	526
14	Fringe Benefits	2,398	2,467	2,478	+11		30	216	2,724
	TOTAL PERSONAL SERVICES	24,442	27,426	25,923	-1,503		345	2,482	28,750
20	Supplies	1,057	1,407	1,155	-252		182	576	1,913
30a	Energy	1,061	1,135	1,128	-7		...	...	1,128
30b	Communications	367	386	372	-14		2	...	374
30c	Building Rent	266	316	308	-8		10	...	318
40	Other Services & Charges	1,859	1,984	1,942	-42		520	420	2,882
50	Subsidies & Transfers	8	...	...	...		...	3	3
60	Land & Buildings	...	...	...	...		...	...	...
70	Equipment & Equipment Rental	899	1,052	1,016	-36		150	146	1,312
	TOTAL NONPERSONAL SERVICES	5,517	6,280	5,921	-359		864	1,145	7,930
	TOTAL AGENCY	29,959	33,706	31,844	-1,862		1,209	3,627	36,680

PERSONNEL SUMMARY

	FY 1980 Actual	FY 1980 Budgeted	FY 1981 Requested	FY 1980—FY 1981 Net Change (+/-)	Federal Funds	Private & Other Funds	Intra-District Sales	FY 1981 Gross Expenditure Budget
Average CFT Employment	537	499	484	-15				484
Average Non-CFT Employment	456	457	340	-117		19	113	472
Total Average FTE Employment	993	956	824	-132		19	113	956
Average CFT Salary	27	31	32	+1				32
Average Non-CFT Salary	14	20	22	+2		17	19	21
Average FTE Salary	21	26	28	+2		17	20	27

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF RECREATION AND PARKS (HA)

CONTROL CENTER: (Name & Code) EXECUTIVE DIRECTION AND SUPPORT (10)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
1000		OFFICE OF THE DIRECTOR														
		Base Reductions														
	1.2	Base reduction for salary lapse recission	11	...	3	...	-3									-3
	1.5	Base reduction for equipment recission	70		5		-5									-5
	1.7	Base reduction for supplies and contracts														
		Supplies	20		5		-2									-2
		Contractual	40		7		-1									-1
		Redirections														
	2.1	Redirection-in to merge Responsibility Ctr.														
		2000, (ODD) with the Office of the Director														
		a. Regular Pay	11	...	...			+2	+84						+2	+84
		b. Other Regular Pay	12	...	...			...	+5						...	+5
		c. Fringe Benefits	14	...	...			...	+12						...	+12
		d. Other Services	40	...	...			...	+1						...	+1
		e. Equipment & Equipment Rentals	70	...	...			...	+5						...	+5
	2.2	Redirection-in to merge Responsibility Ctr.														
		3100 (DDRDP)with the Office of the Director														
		a. Regular Pay	11	...	...			+2	+61						+2	+61
		b. Other Regular Pay	12	...	...			...	+19						...	+19
		c. Additional Gross Pay	13	...	...			...	+6						...	+6
		d. Fringe Benefits	14	...	...			...	+8						...	+8
		e. Supplies	20	...	...			...	+5						...	+5
		f. Other Services	40	...	...			...	+14						...	+14
		g. Equipment & Equipment Rental	70	...	...			...	+3						...	+3
		TOTAL CONTROL CENTER														

*See Schedule 4a

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DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER 7

FUND (Name & Code): GENERAL

AGENCY: (Name & Code) DEPARTMENT OF RECREATION AND PARKS (HA)

CONTROL CENTER: (Name & Code) EXECUTIVE DIRECTION AND SUPPORT (10)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Absorbed Funding	CFT Pos.	Amount	CFT Pos.	Amount
	13.3	Redirections-in from Responsibility Ctrs.														
		1180 & 2000 to annualize salaries & benefits														
		a. Regular Pay	11	...	...			...	+21						...	+21
		b. Fringe Benefits	14	...	...			...	+21						...	+21
	13.2	Redirection-in Responsibility Center														
		1150 (OFM&A) to realign agency staff														
		a. DS-9 Staff Assistant	11	...	...			+1	...						+1	...
		Increases														
	23.1	Increases to annualize the FY 1990 mid-year														
		pay adjustment and within grades														
		a. Regular Pay	11	...	...								...	+8	...	+8
		b. Other Regular Pay	12	...	...								...	+1	...	+1
		c. Fringe Benefits	14	...	...								...	+1	...	+1
		Subtotal Responsibility Center 1000				[...]	[-11]	[+5]	[+265]				[...]	[+10]	[+5]	[+264]
1150		OFFICE OF FINANCIAL MANAGEMENT AND														
		ADMINISTRATION														
		Base Reductions														
	1.1	Reduction for FY 1990 Term/Temp Savings														
		Recission														
		a. Other Regular Pay	12	...	35	...	-35								...	-35
		b. Fringe Benefits	14	...	3	...	-3								...	-3
	1.2	Reduction for FY1990 Salary Lapse Recission														
		a. Other Regular Pay	11	...	13	...	-13								...	-13
		TOTAL CONTROL CENTER														

*See Schedule 4a

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

FUND (Name & Code): GENERAL (100)

AGENCY (Name & Code): DEPARTMENT OF RECREATION & PARKS (HA)

CONTROL CENTER (Name & Code): EXECUTIVE DIRECTION AND SUPPORT (10)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		b. Fringe Benefits	14	...	1	...	-1								...	-1
	1.3	FY 1990 Early Out Savings Recission														
		a. Regular Pay	11	...	44	...	-44								...	-44
		b. Fringe Benefits	14	...	2	...	-2								...	-2
	1.4	Reduction for FY 1990 Energy Recission														
		a. Natural Gas	30a		14		-14									-14
		b. Electricity	30a		60		-60									-60
		c. Telephone	30b		10		-10									-10
		d. Building Rent	30c		8		-8									-8
	1.5	Reduction for FY 1990 Equipment Recission														
		a. Equipment Purchases	70		69		-69									-69
	1.6	Reduction for FY 1990 Positions DS-11 & Above														
		a. Regular Pay	11	1	30	-1	-30								-1	-30
	1.7	Reductions for Supplies & Contracts														
		a. Supplies	20		30		-5									-5
		b. Contracts	40		44		-6									-6
		Redirections														
	5.1	Redirections-out to Fund Energy														
		a. Auto Fuel	30a		28				-28							-28
		b. Building Rent	30c		5				-5							-5
		c. Maintenance & Repair of Vehicles	40		63				-63							-63
	5.2	Redirections-in to Fund Energy														
		a. Natural Gas	30a		300				+21							+21
		b. Heating Fuel	30a		10				+2							+2
		TOTAL CONTROL CENTER														

*See Schedule 4a

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

FUND (Name & Code): GENERAL (100)

AGENCY (Name & Code): DEPARTMENT OF RECREATIONS AND PARKS (HA)

CONTROL CENTER (Name & Code): EXECUTIVE DIRECTION AND SUPPORT (10)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Income Funded?	CFT Pos.	Amount	CFT Pos.	Amount
		c. Electricity	30a		619				+73							+73
	6.5	Redirections-in for Training from Office of Policy, Planning & Evaluation, the Office of Youth Assistance, Parks & Facility Maintenance, and the Deputy Director for Resource Development and Productions														
		a. Training	40		338				+18							+18
	7.1	Redirections-out of the Transportation Division to Responsibility Center 1190, Parks and Facility Maintenance														
		a. Regular Pay	11	14	408			-14	-408						-14	-408
		b. Other Regular Pay	12	...	55			...	-55						...	-55
		c. Additional Gross Pay	13	...	3			...	-3						...	-3
		d. Fringe Benefits	14	...	49			...	-49						...	-49
		e. Supplies	20		6				-6							-6
		f. Energy-Auto Fuel	30		100				-100							-100
		g. Other Services	40		225				-225							-225
		h. Equipment & Equipment Rental	70		96				-96							-96
	11.1	Redirections-out to Annualize Salaries and Benefits														
		a. Other Regular Pay	12	...	80			...	-80						...	-80
		b. Maintenance & Repair of Vehicles	40		12				-12							-12
		c. Auto Purchases	70		22				-22							-22
	11.3	Redirections-in from Other Regular Pay,														
		TOTAL CONTROL CENTER														

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER 7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF RECREATION AND PARKS (HA)

CONTROL CENTER: (Name & Code) EXECUTIVE DIRECTION AND SUPPORT (10)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		Maintenance & Repair of Vehicles and Auto														
		Purchases to Annualize Salaries & Benefits														
		a. Regular Pay	11	...	...			...	+80						...	+80
		b. Fringe Benefits	14	...	...			...	+34						...	+34
	11.2	Redirections-in from Responsibility Center														
		1180, (OYA), to Annualize Regular Pay														
		a. Regular Pay	11	...	...			...	+60						...	+60
	19.1	Redirections-out to the Office of the Director & to Parks & Facility Maintenance to Realign Agency Staff														
		a. Regular Pay	11	2	23			-2	-23						-2	-23
		b. Fringe Benefits	14	...	3			...	-3						...	-3
	19.9	Redirection-in from Responsibility Center														
		1180, (OYA) to realign Agency Staff														
		a. DS-10 Recreation Specialist	11	...	...			+1	+35						+1	+35
		b. Fringe Benefits	14	...	...			...	+4						...	+4
	19.14	Redirection-in from Responsibility Center														
		2300, Special Programs Administration														
		(Roving Leader and Mental Health Programs)														
		to realign agency staff														
		a. Regular Pay	11	...	...			+2	+66						...	+66
		b. Fringe Benefits	14	...	...			...	+7						...	+7
	19.17	Redirection-in from Responsibility Center														
		2400, (RCPA) to Realign Agency Staff														
		TOTAL CONTROL CENTER														

*See Schedule 4a

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DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

FUND (Name & Code) GENERAL (100)

AGENCY (Name & Code): DEPARTMENT OF RECREATION AND PARKS (HA)

CONTROL CENTER (Name & Code): EXECUTIVE DIRECTION AND SUPPORT (10)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		a. Regular Pay	11	...	...			+3	+91						+3	+91
		b. Fringe Benefits	14	...	...			...	+10						...	+10
		Increases														
	21.1	Increases to annualize the FY 1990 mid-year pay adjustment and within grades														
		a. Regular Pay	11	...	...								...	+24	...	+24
		b. Other Regular Pay	12	...	...								...	+3	...	+3
		c. Additional Gross Pay	13	...	...								...	+1	...	+1
		d. Fringe Benefits	14	...	...								...	+3	...	+3
		Subtotal Responsibility Center 1150				[-1]	[-300]	[-10]	[-677]				[...]	[+31]	[-11]	[-946]
1160		OFFICE OF COMMUNICATIONS														
		Base Reductions														
	1.2	Reduction for FY 1990 Salary Lapse Recission														
		a. Regular Pay	11	...	2	...	-2								...	-2
	1.5	Reduction for FY 1990 Equipment Recission	70		3		-3									-3
	1.7	Reductions for Supplies and Contracts														
		a. Supplies	20		5		-1									-1
		b. Contracts	40		11		-4									-4
		Redirections														
	12.1	Redirections-out to annualize Salaries														
		a. Other Regular Pay	12	...	26			...	-26						...	-26
	12.2	Redirections-in to Annualize Salaries														
		a. Regular Pay	11	...	...			...	+26						...	+26
		TOTAL CONTROL CENTER														

*See Schedule 6a

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

FUND (Name & Code) GENERAL (100)

AGENCY (Name & Code): DEPARTMENT OF RECREATION AND PARKS (HA)

CONTROL CENTER (Name & Code): EXECUTIVE DIRECTION AND SUPPORT (10)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	[illegible]	CFT Pos.	Amount	CFT Pos.	Amount
	19.4	Pedirections-out to Realign Agnecy Staff to														
		Responsibility Center 2901, (CAA)														
		a. Regular Pay	11	1	52			-1	-52						-1	-52
		b. Fringe Benefits	14	...	6			...	-6						...	-6
	19.10	Redirections-in from RC 1180, (OYA)														
		a. Regular Pay	11	...	...			+1	+47						+1	+47
		b. Fringe Benefits	14	...	...			...	+5						...	+5
	19.18	Redirections-in from RC 2400, (RCPA)														
		a. Regular Pay	11	...	...			+1	+38						+1	+38
		b. Fringe Benefits	14	...	...			...	+4						...	+4
		Increases														
	23.1	Increases to Annualize the FY 1990 Mid-Year														
		Pay Adjustment and Within-Grades														
		a. Regular Pay	11	...	...								...	+4	...	+4
		b. Other Regular Pay	12	...	...								...	+1	...	+1
		c. Fringe Benefits	14	...	...								...	+1	...	+1
		Subtotal Responsibility Center 1160				[...]	[-15]	[+1]	[+36]				[...]	[+6]	[+1]	[+32]
1170		OFFICE OF POLICY, PLANNING, AND EVALUATION														
		Base Reductions														
	1.5	Reduction for FY 1990 Equipment Recission														
		a. Equipment and Equipment Rentals	70		2		-2									-2
	1.7	Reductions in Supplies and Contracts														
		a. Supplies	20		12		-1									-1
		TOTAL CONTROL CENTER														

*See Schedule 4a

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER **7**

Fund (Name & Code): GENERAL (100)

AGENCY (Name & Code): DEPARTMENT OF RECREATION AND PARKS (HA)

CONTROL CENTER (Name & Code): EXECUTIVE DIRECTION AND SUPPORT (10)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funding	CFT Pos.	Amount	CFT Pos.	Amount
		b. Contracts	40		4		-1									-1
		Redirections														
	6.1	Redirections-out to RC 1150 (OFMA)														
		a. Training	40		4				-4							-4
	14.1	Redirections-out from Terminal Leave to Annualize CFT Salaries														
		a. Additional Gross Pay	13	...	4			...	-4						...	-4
	14.2	Redirections-in to Annualize CFT Salaries														
		a. Regular Pay	11	...	...			...	+4						...	+4
	19.6	Redirections-out to RC 1190, (P&FMA) to Realign Agency Staff														
		a. Regular Pay	11	1	29			-1	-29						-1	-29
		b. Fringe Benefits	14	...	3			...	-3						...	-3
		Increases														
	23.1	Increases to Annualize FY 1990 Mid-Year Pay Adjustment and Within-Grades														
		a. Regular Pay	11	...	...								...	+9	...	+9
		b. Fringe Benefits	14	...	...								...	+1	...	+1
		Subtotal Responsibility Center 1170				[...]	[-4]	[-1]	[-36]				[...]	[+10]	[-1]	[-30]
1180		OFFICE OF YOUTH ASSISTANCE (OYA) (1180)														
		Base Reductions														
	1.1	FY 1990 Temporary/Term Savings Recissions														
		a. Other Regular Pay	12	...	66	...	-65								...	-66
		b. Fringe Benefits	14	...	6	...	-6								...	-6
		TOTAL CONTROL CENTER														

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF RECREATION AND PARKS (HA)

CONTROL CENTER: (Name & Code) EXECUTIVE DIRECTION AND SUPPORT (10)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
	1.2	Reduction for FY 1990 Salary Lapse Recission														
		a. Other Regular Pay	12	...	19	...	-19								...	-19
		b. Fringe Benefits	14	...	2	...	-2								...	-2
	1.5	Reduction for FY 1990 Equipment Recission														
		a. Equipment and Equipment Rentals	70		12		-12								...	-12
	1.7	Reductions for Supplies and Contracts														
		a. Supplies	20		47		-18									-18
		b. Contracts	40		44		-6									-6
		Redirections														
	6.2	Redirections-out to RC 1150, (OFMA) -Training														
		a. Other Services	40		6		-6									-6
	8.2	Redirection-in, Roving Leader Program from														
		RC 2300, (SPA)														
		a. Regular Pay	11	...	...			+13	+423						+13	+423
		b. Other Regular Pay	12	...	...			...	+107						...	+107
		c. Additional Gross Pay	13	...	...			...	+22						...	+22
		d. Fringe Benefits	14	...	...			...	+46						...	+46
		e. Supplies	20		...				+26							+26
		f. Other Services	40		...				+20							+20
		g. Equipment	70		...				+4							+4
	11.2	Redirection-out to RC 1150, (OFM&A) to														
		Annualize Salaries and Benefits														
		a. Other Regular Pay	12	...	60			...	-60						...	-60
	13.2	Redirections-out to RC, 1000, (OOD) to														
		TOTAL CONTROL CENTER														

OB 11/20/89 v0.1 *See Schedule 4a

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

FUND (Name & Code): GENERAL (100)

AGENCY (Name & Code): DEPARTMENT OF RECREATION AND PARKS (HA)

CONTROL CENTER (Name & Code): EXECUTIVE DIRECTION AND SUPPORT (10)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		Annualize Benefits														
		a. Other Services	40		21				-21							-21
	19.8	Redirections-out to 1180, (OFM&A) and 1160,														
		(OOC) to realign agency staff														
		a. Regular Pay	11	2	82			-2	-82						-2	-82
		b. Fringe Benefits	14	...	9			...	-9						...	-9
	19.19	Redirections-in from RC 2400 (RCPA) to														
		realign Agency Staff														
		a. Regular Pay	11	...	...			+5	+148						+5	+148
		b. Fringe Benefits	14	...	...			...	+16						...	+16
	21.1	Redirections-out to RC 2400 for STARS Program														
		a. Other Regular Pay	12	...	746			...	-746						...	-746
		b. Fringe Benefits	14	...	57			...	-57						...	-57
		c. Supplies	20		13				-13							-13
		d. Other Services	40		12				-12							-12
		e. Equipment	70		22				-22							-22
	23.1	Increases to Annualize the FY 1990 Mid-Year														
		Pay Adjustment and Within-Grades														
		a. Regular Pay	11	...	...								...	+25	...	+25
		b. Other Regular Pay	12	...	...								...	+20	...	+20
		c. Additional Gross Pay	13	...	...								...	+1	...	+1
		d. Fringe Benefits	14	...	...								...	+5	...	+5
		Subtotal Responsibility Center 1180				[...]	[-129]	[+21]	[-216]				[...]	[+51]	[+21]	[-294]
		TOTAL CONTROL CENTER														

[illegible] *See Schedule 4.

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DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY (Name & Code) DEPARTMENT OF RECREATION AND PARKS (HA)

CONTROL CENTER (Name & Code) EXECUTIVE DIRECTION AND SUPPORT (10)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
1190		PARKS AND FACILITY MAINTENANCE ADMINISTRATION														
		Base Reductions														
	1.1	Reduction for FY 1990 Temp/Term Recission														
		a. Other Regular Pay	12	...	56	...	-56								...	-56
		b. Fringe Benefits	14	...	5	...	-5								...	-5
	1.2	Reduction for FY 1990 Salary Lapse Recission														
		a. Regular Pay	11	...	18	...	-18								...	-18
		b. Other Regular Pay	12	...	9	...	-9								...	-9
		c. Fringe Benefits	14	...	3	...	-3								...	-3
	1.3	Reduction for FY 1990 Early-out Recissions														
		a. Regular Pay	11	...	63	...	-63								...	-63
		b. Fringe Benefits	14	...	3	...	-3								...	-3
	1.5	Reduction for FY 1990 Equipment Recission														
		a. Equipment and Equipment Rental	70		72		-72									-72
	1.7	Reduction for Supplies and Contracts														
		a. Supplies	20		503		-122									-122
		b. Contracts	40		756		-73									-73
		Redirections														
	4.2	Redirections-in from RC 2700, Facility Maintenance Adminstration, CC 20, Recreation Operations to merge Support Services in one CC.														
		a. Regular Pay	11	...	...			+115	+2,879						+115	+2,879
		b. Other Regular Pay	12	...	...			...	+523						...	+523
		c. Additional Gross Pay	13	...	...			...	+46						...	+46
		TOTAL CONTROL CENTER														

OB 11/89 rO.1 *See Schedule 4.

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF RECREATION AND PARKS (HA)

CONTROL CENTER: (Name & Code) EXECUTIVE DIRECTION AND SUPPORT (10)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		d. Fringe Benefits	14	...	...			...	+363						...	+363
		e. Supplies	20		...				+503							+503
		f. Other Services	40		...				+928							+928
		g. Equipment and Equipment Rental	70		...				+245							+245
	7.2	Redirection-in: Transportation Division from Responsibility Center 1150, Office of Financial Management and Administration														
		a. Regular Pay	11	...	...			+14	+408						+14	+408
		b. Other Regular Pay	12	...	...			...	+55						...	+55
		c. Additional Gross Pay	13	...	...			...	+3						...	+3
		d. Fringe Benefits	14	...	...			...	+49						...	+49
		e. Supplies	20		...				+6							+6
		f. Energy - Auto Fuel	30a		...				+100							+100
		g. Maintenance and Repair of Vehicles	40		...				+225							+225
		h. Equipment and Equipment Rentals	70		...				+96							+96
	19.3	Redirections-in from Responsibility Center 1150, Office of Policy, Planning and Evaluation to Realign Agency Staff														
		a. Regular Pay	11	...	...			+1	+23						+1	+23
		b. Fringe Benefits	14	...	...			...	+3						...	+3
	22.0	Transfer-in: Parks Maintenance from Department of Public Works														
		a. Regular Pay	11	...	...					+12	+272				+12	+272
		b. Fringe Benefits	14	...	...					...	+27				...	+27
		TOTAL CONTROL CENTER														

OB 11/20/88 v0.1 *See Schedule 4.

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF RECREATION AND PARKS (HA)

CONTROL CENTER: (Name & Code) EXECUTIVE DIRECTION AND SUPPORT (10)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
	19.7	Redirections-In from Responsibility Center														
		1170, Office of Policy, Planning and														
		Evaluation to Realign Agency Staff														
		a. Regular Pay	11	...	...			+1	+29						+1	+29
		b. Fringe Benefits	14	...	...			...	+3						...	+3
		Increases														
	23.1	Increases to Annualize the FY 1990 Mid-Year									+27					
		Pay adjustment and Within Grades														
		a. Regular Pay	11	...	...								...	+62	...	+62
		b. Other Regular Pay	12	...	...								...	+10	...	+10
		c. Additional Gross Pay	13	...	...								...	+1	...	+1
		d. Fringe Benefits	14	...	...								...	+8	...	+8
		Subtotal Responsibility Center 1190				[...]	[-424]	[+131]	[+6,487	[+12]	[+299]		[...]	[+81]	[+143]	[6,443]
		TOTAL CONTROL CENTER				-1	-878	+147	+5,859	+12	+299		...	+189	+158	+5,469

*See Schedule 4.

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF RECREATION AND PARKS (HA)

CONTROL CENTER: (Name & Code) RECREATION OPERATIONS (20)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funding	CFT Pos.	Amount	CFT Pos.	Amount
2000		OFFICE OF THE DEPUTY DIRECTOR FOR														
		OPERATIONS														
		Redirections														
	2.1	Redirections-out to merge with Responsibility														
		Center 1000, Office of the Director														
		a. Regular Pay	11	2	84			-2	-84						-2	-84
		b. Fringe Benefits	14	...	12			...	-12						...	-12
		c. Supplies	20		1				-5							-5
		d. Other Services	40		1				-1							-1
		e. Equipment and Equipment Rentals	70		5				-5							-5
	13.1	Redirection-out to annualize salaries in														
		Responsibility Center 1000, (OOD)														
		a. Regular Pay	11	...	21			...	-21						...	-21
	19.12	Redirections-out to Responsibility Center														
		2400, Recreation Centers and Playgrounds														
		to realign agency staff														
		a. Regular Pay	11	1	23			-1	-23						-1	-23
		b. Fringe Benefits	14	...	3			...	-3						...	-3
		Subtotal Responsibility Center 2000						[-3]	[-154]						[-3]	[-154]
2300		SPECIAL PROGRAMS ADMINISTRATION														
		Base Reductions														
	1.1	Reductions for FY 1990 Temp/Term														
		TOTAL CONTROL CENTER														

CB 11(8/89) v0.1 *See Schedule 6c

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF RECREATION AND PARKS (HA)

CONTROL CENTER: (Name & Code) RECREATION OPERATIONS (20)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		Savings Recission														
		a. Other Regular Pay	12	...	179	...	-179								...	-179
		b. Fringe Benefits	14	...	16	...	-16								...	-16
	1.2	Reduction for FY 1990 Salary Lapse Recission														
		a. Regular Pay	11	...	16	...	-16								...	-16
		b. Other Regular Pay	12	...	33	...	-33								...	-33
		c. Fringe Benefits	14	...	5	...	-5								...	-5
	1.3	Reduction for FY 1990 Early-Out Savings														
		a. Regular Pay	11	...	160	...	-160								...	-160
		b. Fringe Benefits	14	...	8	...	-8								...	-8
	1.5	Reduction for FY 1990 Equipment Recission														
		a. Equipment and Equipment Rentals	70		63		-63									-63
	1.6	Reduction for FY 1900 DS-11 and Above Pos.														
		a. Regular Pay	11	6	174	-6	-174								-6	-174
		b. Fringe Benefits	14	...	19	...	-19								...	-19
	1.7	Reductions for Supplies and Contracts														
		a. Supplies	20		395		-86									-86
		b. Contracts	40		66		-6									-6
		Redirections														
	8.1	Redirections-out; Roving Leader Program to														
		RC 1180, Office of Youth Assistance														
		a. Regular Pay	11	18	423	...	...	-18	-423						-18	-423
		b. Other Regular Pay	12	...	107	...	...		-107						...	-107
		c. Additional Gross Pay	13	...	22	...	...		-22						...	-22
		TOTAL CONTROL CENTER														

OB 11(8/89) v2.1 *See Schedule 4

DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER 7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF RECREATIONS AND PARKS (HA)

CONTROL CENTER: (Name & Code) RECREATION OPERATIONS (20)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funding	CFT Pos.	Amount	CFT Pos.	Amount
		d. Fringe Benefits	14		46				-46							-46
		e. Supplies	20		26				-26							-26
		f. Other Services	40		20				-20							-20
		g. Equipment and Equipment Rental	70		4				-4							-4
	9.1	Redirections-out: Adult Sports Program to Responsibility Center 2400, Recreation Centers and Playgrounds														
		a. Regular Pay	11	6	155			-6	-155						-6	-155
		b. Other Regular Pay	12		31				-31							-31
		c. Fringe Benefits	14		19				-19							-19
	15.1	Redirections-out to Annualize Salaries and Benefits														
		a. Other Regular Pay	12		3,601				-300							-300
		b. Purchase of Vehicles	70		110				-50							-50
	15.2	Redirections-in to Annualize Salaries and Benefits														
		a. Regular Pay	11	105	2,067				+300							+300
		b. Fringe Benefits	14		503				+50							+50
	19.13	Redirections-out to Responsibility Center 1150 and 2400, (OFMA) and (RCPA) to Realign Agency Staff														
		a. Regular Pay	11		2,067			-4	-114						-4	-114
		b. Fringe Benefits	14		503				-12							-12
	19.20	Redirections-in from Responsibility														
		TOTAL CONTROL CENTER														

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DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF RECREATION AND PARKS (HA)

CONTROL CENTER: (Name & Code) RECREATION OPERATIONS (20)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		Center 2400, (RCPA) for the Senior Citizens														
		a. Regular Pay	11	26	685			+1	+33						+1	+33
		b. Fringe Benefits	14	...	75			...	+ 4						...	+4
	19.22	Redirection-in from RC 3100														
		a. Regular Pay	11	...	...			+1	+55						+1	+55
		b. Fringe Benefits	14	...	...			...	+ 6						...	+6
	20.2	Redirection-out to RC ?901 for Salaries														
		a. Regular Pay	11	...	29			...	-29						...	-29
		b. Fringe Benefits	14	...	3			...	-3						...	-3
		Increases														
	23.2	Increases to Annualize the FY 1990 Mid-year														
		Pay Adjustment and Within Grades														
		a. Regular Pay	11	...	...								...	+34	...	+34
		b. Other Regular Pay	12	...	...								...	+62	...	+62
		c. Additional Gross Pay	13	...	...								...	+1	...	+1
		d. Fringe Benefits	14	...	...								...	+10	...	+10
		Subtotal Responsibility Center 2300				[-6]	[-765]	[-26]	[-913]				[...]	[+107]	[...]	[-1,571]
2400		RECREATION CENTERS AND PLAYGROUNDS ADM.														
		Base Reductions														
	1.1	Reduction for FY 1990 Temp/Term Savings														
		a. Other Regular Pay	11	...	128	...	-128								...	-128
		b. Fringe Benefits	14	...	11	...	-11								...	-11
	1.2	Reduction for FY 1990 Salary Lapse Recission														
		a. Regular Pay	11	...	23	...	-23								...	-23
		TOTAL CONTROL CENTER														

OB 11/28/89 v0.1 *See Schedule 4a

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER 7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF RECREATION AND PARKS (HA)

CONTROL CENTER: (Name & Code) RECREATION OPERATIONS (20)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		b. Other Regular Pay	12	...	46	...	-46								...	-46
		c. Fringe Benefits	14	...	7	...	-7								...	-7
	1.3	Reductions for Early-out Savings Recission														
		a. Regular Pay	11	...	126	...	-126								...	-126
		b. Fringe Benefits	14	...	6	...	-6								...	-6
	1.5	Reduction for Equipment Recission														
		a. Equipment and Equipment Rentals	70		48		-48									-48
	1.7	Reduction for Supplies and Contracts														
		a. Supplies	20		258		-57									-57
		b. Contracts	40		158		-20									-20
		Redirections														
	9.2	Redirection-in: Adult Sports from RC 2300 (SPA)														
		a. Regular Pay	11	...	...			+6	+155						+6	+155
		b. Other Regular Pay	12	...	...			...	+31						...	+31
		c. Fringe Benefits	14	...	...			...	+19						...	+19
	10.1	Redirection-out for Latin America Youth Center														
		a. Other Regular Pay	12	...	75			...	-75						...	-75
		b. Fringe Benefits	14	...	6			...	-6						...	-6
		c. Supplies	20		10				-10							-10
		d. Equipment	70		9				-9							-9
	10.2	Redirection-in for Latin America Youth Center														
		a. Other Services	40						+100							+100
	16.1	Redirection-out to RC 2800, (CBPA) for Salaries														
		a. Other Regular Pay	12	...	70			...	-70						...	-70
		TOTAL CONTROL CENTER														

OB 11/89/88 v0.1 *See Schedule 4.

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF RECREATION AND PARKS (HA)

CONTROL CENTER: (Name & Code) RECREATION OPERATIONS (20)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
	17.1	Redirections-out: Annualize Salaries, Responsibility Center 2900, Citywide Productions														
		a. Other Regular Pay	12	...	20			...	-20						...	-20
		b. Fringe Benefits	14	...	1			...	-1						...	-1
	18.1	Redirections-out to Annualize Salaries for Responsibility Center 2901, (CAA)														
		a. Other Regular Pay	12	...	128			...	-128						...	-128
	19.12	Redirections-in from Responsibility Center 2000, (DDO) to realign Agency Staff														
		a. Regular Pay	12	...	...			+1	+23						+1	+23
		b. Fringe Benefits	14	...	...			...	+3						...	+3
	19.15	Redirections-in from Responsibility Center 2300, (SPA)														
		a. Regular Pay	11	...	...			+2	+48						+2	+48
		b. Fringe Benefits	14	...	...			...	+5						...	+5
	19.16	Redirections-out to Realign Agency Staff to Responsibility Center 1150, (OFMA)														
		a. Regular Pay	11	3	91			-3	-91						-3	-91
		b. Fringe Benefits	14	...	10			...	-10						...	-10
		To Responsibility Center 1160, (OOC)														
		a. Regular Pay	11	1	38			-1	-38						-1	-38
		b. Fringe Benefits	14	...	4			...	-4						...	-4
		To Responsibility Center 1180, (OYA)														
		a. Regular Pay	11	5	148			-5	-148						-5	-148
		TOTAL CONTROL CENTER														

*See Schedule 4.

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER 7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF RECREATION AND PARKS (HA)

CONTROL CENTER: (Name & Code) RECREATION OPERATIONS (20)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		b. Fringe Benefits	14	...	16			...	-16						...	-16
		To Responsibility Center 2300, (SPA)														
		a. Regular Pay	11	1	33			-1	-33						-1	-33
		b. Fringe Benefits	14	...	4			...	-4						...	-4
	20.3	Redirections-out to Responsibility Center														
		2901 to Annualize Salaries														
		a. Regular Pay	11	...	29			...	-29						...	-29
		b. Fringe Benefits	14	...	3			...	-3						...	-3
	21.2	Redirections-in from Responsibility Center														
		1180(OYA) for the STARS Program														
		a. Other Regular Pay	12	...	...			...	+220						...	+220
		b. Additional Gross Pay	13	...	...			...	+4						...	+4
		c. Fringe Benefits	14	...	...			...	+24						...	+24
		d. Supplies	20	...	...				+112							+112
		e. Other Services	40	...	...				+100							+100
		f. Equipment and Equipment Rental	70	...	...				+390							+390
		Increases														
	23.2	Increases to Annualize the FY 1990 Mid-Year														
		Pay Adjustment and Within-Grades														
		a. Regular Pay	11	...	...								...	+117	...	+113
		b. Other Regular Pay	12	...	...								...	+43	...	+43
		c. Additional Gross Pay	13	...	...								...	+4	...	+4
		d. Fringe Benefits	14	...	...								...	+19	...	+19
		Subtotal Responsibility Center 2400				[...]	[-472]	[-1]	[+539]				[...]	[+183]	[-1]	[+250]
		TOTAL CONTROL CENTER														

*See Schedule 4c.

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

FUND (Name & Code): GENERAL (100)

AGENCY (Name & Code): DEPARTMENT OF RECREATION AND PARKS (HA)

CONTROL CENTER (Name & Code): RECREATION OPERATIONS (20)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
2700		FACILITY MAINTENANCE ADMINISTRATION														
		Redirections														
	4.1	Redirections-out to Responsibility Center														
		1190, (PFMA) in Control Center 10,														
		Executive Direction and Support														
		a. Regular Pay	11	115	2,879			-115	-2,879						-115	-2,879
		b. Other Regular Pay	12	...	523			...	-523						...	-523
		c. Additional Gross Pay	13	...	46			...	-46						...	-46
		d. Fringe Benefits	14	...	366			...	-363						...	-363
		e. Supplies	20		503				-503							-503
		f. Other Services	40		928				-928							-928
		g. Equipment and Equipment Rental	70		245				-245							-245
	6.3	Redirections-out to RC 1150 (OFMA)														
		a. Other Services	40		7				-7							-7
	20.4	Redirections-out to RC 2901														
		a. Regular Pay	11	...	28			...	-28						...	-28
		b. Fringe Benefits	14	...	3			...	-3						...	-3
		Subtotal Responsibility Center 2700						[-115]	[-5,525]						[-115]	[-5,525]
2800		COMMUNITY BASED PROGRAMS ADMINISTRATION														
		Base Reductions														
	1.1	Reduction for FY 1990 Temp/Term Recissions														
		a. Other Regular Pay	12	...	39			...	-39						...	-39
		b. Fringe Benefits	14	...	3			...	-3						...	-3
	1.2	Reduction for FY 1990 Salary Lapse Recissions														
		TOTAL CONTROL CENTER														

*See Schedule 4a.

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER **7**

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF RECREATION AND PARKS (HA)

CONTROL CENTER: (Name & Code) RECREATION OPERATIONS (20)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		a. Other Regular Pay	12	...	8	...	-8								...	-8
	1.3	Reduction for FY 1990 Early-out Recissions														
		a. Regular Pay	11	...	46	...	-46								...	-46
		b. Other Regular Pay	12	...	44	...	-44								...	-44
		c. Fringe Benefits	14	...	4	...	-4								...	-4
	1.5	Reduction for FY 1990 Equipment Recission														
		a. Equipment and Equipment Rentals	70		12		-12									-12
	1.6	Reduction for FY 1990 Positions, DS-11 & Up														
		a. Regular Pay	11	1	39	-1	-39								-1	-39
		b. Fringe Benefits	14	...	4	...	-4								...	-4
	1.7	Reductions for Supplies and Contracts														
		a. Supplies	20		75		-18									-18
		b. Contracts	40		40		-4									-4
		Redirections														
	3.2	Redirections-in from Responsibility Center														
		3300, (CBPA) as a result of Abolishing														
		Control Center 30, Resource Development and														
		Productions														
		a. Regular Pay	11	...	..			+9	+286						+9	+286
		b. Other Regular Pay	12	...	...			...	+509						...	+509
		c. Additional Gross Pay	13	...	...			...	+7						...	+7
		d. Fringe Benefits	14	...	...			...	+70						...	+70
		e. Supplies	20		...				+75							+75
		f. Energy	30a		...				+3							+3
		TOTAL CONTROL CENTER														

*See Schedule 4a

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF RECREATION AND PARKS (HA)

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

CONTROL CENTER: (Name & Code) RECREATION OPERATIONS (20)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		g. Communications	30b		...				+1							+1
		h. Buildings Rent	30c		...				+13							+13
		i. Other Services	40		...				+65							+65
		J. Equipment and Equipment Rental	70		...				+42							+42
	16.2	Redirections-in from Responsibility Center 2400, (RCPA) to Annualize Salaries														
		a. Regular Pay	11	...	...			...	+70						...	+70
		Increases														
	23.2	Increases to Annualize the FY 1990 Mid-Year Pay Adjustment and Within-Grades														
		a. Regular Pay	11	...	...								...	+6	...	+6
		b. Other Regular Pay	12	...	...								...	+8	...	+8
		c. Fringe Benefits	14	...	...								...	+1	...	+1
		Subtotal Responsibility Center 2800				[-1]	[-221]	[+9]	[+1,141]				[...]	[+15]	[+8]	[+935]
2900		CITYWIDE PRODUCTIONS ADMINISTRATION														
		Base Reductions														
	1.2	Reductions for FY 1990 Salary Lapse														
		a. Regular Pay	11	...	1	...	-1								...	-1
	1.6	Reductions for FY 1990 Positions, DS-11 & Up														
		a. Regular Pay	11	1	39	-1	-39								-1	-39
		b. Fringe Benefits	14	...	4	...	-4								...	-4
	1.8	Abolish Responsibility Center 2900, Citywide Productions														
		TOTAL CONTROL CENTER														

*See Schedule 4a

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL(100)

AGENCY: (Name & Code) DEPARTMENT OF RECREATION AND PARKS (HA)

CONTROL CENTER: (Name & Code) RECREATION OPERATIONS (20)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		a. Regular Pay	11	...	...	...	-86								...	-86
		b. Additional Gross Pay	13	...	...	...	-1								...	-1
		c. Fringe Benefits	14	...	...	...	-8								...	-8
		d. Supplies	20		...		-1									-1
		e. Other Services	40		...		-6									-6
		f. Equipment and Equipment Rental	70		...		-2									-2
	20.1	Redirections-out to Cultural Activities														
		a. Regular Pay	11	2	...			-2	...						-2	...
	3.4	Redirections-in from Responsibility Center 3300, (CPBA) as a Result of Abolishing Control Center 30, Resource Development and Productions														
		a. Regular Pay	11	...	...			+3	+106						+3	+106
		b. Additional Gross Pay	13	...	...			...	+1						...	+1
		c. Fringe Benefits	14	...	...			...	+1						...	+1
		d. Supplies	20		...				+11							+11
		e. Other Services	40		...				+6							+6
		f. Equipment and Equipment Rental	70		...				+2							+2
	17.2	Redirections-in from Responsibility Center 2400, (RCPA) to Annualize Salaries														
		a. Regular Pay	11	...	...			...	+20						...	+20
		b. Fringe Benefits	14	...	...			...	+1						...	+1
		Subtotal Responsibility Center 2900				[-1]	[-148]	[+1]	[+148]				[...]	[...]	[...]	[...]
		TOTAL CONTROL CENTER														

*See Schedule 4a

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF RECREATION AND PARKS (HA)

CONTROL CENTER: (Name & Code) RECREATION OPERATIONS (20)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
2901		CULTURAL ACTIVITIES ADMINISTRATION														
		Base Reductions														
	1.1	Reductions for FY 1990 Temp/Term Recissions														
		a. Other Regular Pay	12	...	22	...	-22								...	-22
		b. Fringe Benefits	14	...	2	...	-2								....	-2
	1.2	Reduction for Salary Lapse Recission														
		a. Other Regular Pay	12	...	6	...	-6								...	-6
	1.3	Reduction for Early-out Savings Recission														
		a. Regular Pay	11	...	43	...	-43								...	-43
		b. Fringe Benefits	14	...	2	...	-2								...	-2
	1.5	Reductions for Equipment Recissions														
		a. Equipment and Equipment Rental	70		12		-12									-12
	1.6	Reductions for Positions DS-11 & Above														
		a. Regular Pay	11	2	71	-2	-71								-2	-71
		b. Fringe Benefits	14	...	8	...	-8								...	-8
	1.7	Reductions for Supplies and Contracts														
		a. Supplies	20		56		-15									-15
		b. Contracts	40		75		-5									-5
		Redirections														
	3.6	Redirections-in from Responsibility Center 3500, (CAA) as a Result of Abolishing Control Center 30, Resource Development & Productions														
		a. Regular Pay	11	...	...	...		+15	+439						+15	+439
		b. Other Regular Pay	12	...	...	...		...	+240						...	+240
		TOTAL CONTROL CENTER														

*See Schedule 4a.

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER 7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF RECREATION AND PARKS (HA)

CONTROL CENTER: (Name & Code) RECREATION OPERATIONS (20)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Month Funded	CFT Pos.	Amount	CFT Pos.	Amount
		c. Additional Gross Pay	13	...	...			...	+29						...	+2
		d. Fringe Benefits	14	...	...			...	+62						...	+62
		e. Supplies	20		...				+56							+56
		f. Other Services	40		...				+86							+86
		g. Equipment and Equipment Rental	70		...				+44							+44
		Redirections														
	19.2	Redirections-in from Responsibility Center														
		2400, (RCPA) to Annualize Salaries														
		a. Regular Pay	11	...	...			...	+128						...	+128
	19.5	Redirections-in from Responsibility Center														
		1160, (OOC) to Realign Agency Staff														
		a. Regular Pay	11	...	...			+1	+52						+1	+52
		b. Fringe Benefits	14	...	...			...	+6						...	+6
	19.23	Redirections-in from Responsibility Center														
		3100, Resource Development Productions														
		a. Regular Pay	11	...	...			+1	+34						+1	+34
		b. Fringe Benefits	14	...	...			...	+3						...	+3
20		Redirections-in to Annualize Salaries of														
		Staff previously in Citywide Productions														
	20.5	- From Responsibility Center 2300														
		a. Regular Pay	11	...	29			...	+29						...	+29
		b. Fringe Benefits	14	...	3			...	+3						...	+3
	20.5	- From Responsibility Center 2400														
		a. Regular Pay	11	...	29			...	+29						...	+29
		TOTAL CONTROL CENTER														

*See Schedule 4a

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF RECREATION AND PARKS (HA)

CONTROL CENTER: (Name & Code) RECREATION OPERATIONS (20)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		b. Fringe Benefits	14	...	3			...	+3						...	+3
	20.5	- From Responsibility Center 2700														
		a. Regular Pay	11	...	28			...	+28						...	+28
		b. Fringe Benefits	14	...	3			...	+3						...	+3
	20.5	- From Responsibility Center 2900														
		a. Regular Pay	11	2	...			+2	...						+2	...
		Increases														
	23.2	Increases to Annualize the FY 1990 Mid-Year Pay Adjustment and Within-Grades														
		a. Regular Pay	11	...	...								...	+9	...	+9
		b. Other Regular Pay	12	...	...								...	+4	...	+4
		c. Additional Gross Pay	13	...	...								...	+1	...	+1
		d. Fringe Benefits	14	...	...	...	...	...	...				...	+1	...	+1
		Subtotal Responsibility Center 2901				[-2]	[-186]	[+19]	[+1,274]				[...]	[+15]	[+17]	[+1,103]
		TOTAL CONTROL CENTER				-10	-1,792	-116	-3,490				...	+320	-126	-4,962

*See Schedule 4a

2861

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF RECREATION AND PARKS (HA)

CONTROL CENTER: (Name & Code) RESOURCE DEVELOPMENT AND PRODUCTIONS (30)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
3100		DEPUTY DIRECTOR FOR RESOURCE DEVELOPMENT AND														
		PRODUCTIONS														
		Redirections														
	2.2	Redirections-out to merge with Responsibility														
		Center 1000, (OOD)														
		a. Regular Pay	11	4	61			-2	-61						-2	-61
		b. Additiona Gross Pay	13	...	6			...	-6						...	-6
		c. Fringe Benefits	14	...	8			...	-8						...	-8
		d. Supplies	20		15				-15							-15
		e. Other Services	40		16				-16							-16
		f. Equipment and Equipment Rental	70		10				-10							-10
	6.4	Redirections-out to Responsibility Center														
		1150, (OFMA) for Training														
		a. Training	40		1				-1							-1
	19.21	Redirection-out to Responsibility Center 2300														
		a. Regular Pay	11	1	55			-1	-55						-1	-55
		b. Fringe Benefits	14	...	...			...	-6						...	-6
	19.22	Redirection-out to Responsibility Center 2901														
		a. Regular Pay	11	1	34			-1	-34						-1	-34
		b. Fringe Benefits	14	...	3			...	-3						...	-3
		Subtotal Responsibility Center 3100						[-4]	[-215]						[-4]	[-215]
3300		COMMUNITY BASED PROGRAMS ADMINISTRATION														
		Redirections														
		TOTAL CONTROL CENTER														

OB 11/88/89 v0.1 *See Schedule 4a

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF RECREATION AND PARKS (HA)

CONTROL CENTER: (Name & Code) RESOURCE DEVELOPMENT AND PRODUCTIONS (30)

Resp. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
	3.1	Redirections-out to Responsibility Center 2800														
		(CBPA), in Control Center 20 as a result of														
		Abolishing Control Center 30.														
		a. Regular Pay	11	9	286			-9	-286						-9	-286
		b. Other Regular Pay	12	...	509			...	-509						...	-509
		c. Additional Gross Pay	13	...	7			...	-7						...	-7
		d. Fringe Benefits	14	...	70			...	-70						...	-70
		e. Supplies	20		75				-75							-75
		f. Energy	30a		17				-17							-17
		g. Other Services	40		65				-65							-65
		h. Equipment and Equipment Rental	70		42				-42							-42
		Subtotal Responsibility Center 3300						[-9]	[-1,071]						[-9]	[-1,071]
3400		CITYWIDE PRODUCTIONS ADMINISTRATION														
		Redirections														
	3.3	Redirections-out to Responsibility Center														
		2900, (CWPA) as a result of Abolishing														
		Control Center 30														
		a. Regular Pay	11	3	106			-3	-106						-3	-106
		b. Additional Gross Pay	12	...	1			...	-1						...	-1
		c. Fringe Benefits	14	...	11			...	-11						...	-11
		d. Supplies	20		1				-1							-1
		e. Other Services	40		6				-6							-6
		f. Equipment and Equipment Rental	70		2				-2							-2
		TOTAL CONTROL CENTER														

*See Schedule 4a

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY (Name & Code): DEPARTMENT OF RECREATION AND PARKS (HA)

CONTROL CENTER (Name & Code): RESOURCE DEVELOPMENT AND PRODUCTIONS (30)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		Subtotal Responsibility Center 3400						[-3]	[-127]						[-3]	[-127]
3500		CULTURAL ACTIVITIES ADMINISTRATION														
		Redirections														
	3.5	Redirections-out to Responsibility Center														
		2901, (CAA) as a result of Abolishing														
		Control Center 30														
		a. Regular Pay	11	15	439			-15	-439						-15	-439
		b. Other Regular Pay	12	...	240			...	-240						...	-240
		c. Additional Gross Pay	13	...	29			...	-29						...	-29
		d. Fringe Benefits	14	...	62			...	-62						...	-62
		e. Supplies	20		56				-56							-56
		f. Other Services	40		86				-86							-86
		g. Equipment and Equipment Rental	70		44				-44							-44
		Subtotal Responsibility Center 3500						[-15]	[-956]						[-15]	[-956]
		TOTAL CONTROL CENTER						-31	-2,396						-31	-2,396

*See Schedule 4c

DISTRICT OF COLUMBIA GOVERNMENT FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

AGENCY OVERVIEW 1 CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DEPARTMENT OF RECREATION AND PARKS (HA)

Project Type	Number	Amount	Project Category	Number	Amount	Project Objective	Number	Amount	Program Impact	Number	Amount
Infrastructure	...	...	Repair	...	...	Restore Services	3	2,205	Economic Development		
Government Buildings	4	2,805	Renovation	3	2,205	Enhance Services	...	...	Court Ordered		
Educational Facilities	...	...	New Construction	1	600	Expand Services	1	600			
Residential Facilities	...	...	Site Acquisition	...	...						
Housing	...	...	Major Equipment	...	...						
TOTAL	4	2,805	TOTAL	4	2,805	TOTAL	4	2,805			

AGENCY OVERVIEW

The Department of Recreation was created in 1942 by Public Law 77-534 and reorganized by the Division of Park Services Act of 1988 as the Department of Recreation and Parks. The agency's objective is to enhance the quality of life of citizens of and visitors to Washington through high-quality leisure programs and the preservation and improvement of open space in the city. To achieve this objective, the department sponsors and conducts a broad range of recreation and cultural programs accessible to all residents. It works with community groups, other government agencies, the private sector, and citizens to promote leisure-time activities, inspire community harmony and self-esteem, and help citizens to live active, happy, and creative lives.

The department's programs provide activiti~~es for all age gr~~oups from two-year-olds to senior citizens, youth at risk, and persons with physical or mental disabilities.

A major emphasis is the improvement of the city's physical environment through the rehabilitation of leisure facilities and the beautification of its parks. Nearly half of the buildings under the department's jurisdiction were built before 1950, and most of these buildings are in urgent need of rehabilitation. In 1989, the department assumed jurisdiction over 360 small parks in addition to its other properties. A major effort is being made to improve the city's physical environment through the rehabilitation of these open spaces.

In the 1991 budget, the Department of Recreation and Parks is requesting an increase of $2,805,000 in capital authority for four projects. The agency currently has a balance of $28,700,000 in capital authority to undertake activities for some 50 projects. These projects are primarily for the rehabilitation of recreation centers and parklands, but several planned new facilities will provide for urgently-needed programs for senior citizens and cultural activities. The 1991 budget includes $1,000,000 for general improvements, small projects that focus on severe deterioration, hazardous situations, and recently-acquired small parks. Two requests for additional authority will permit the implementation of projects for which existing authority was insufficient. In one case, emerging needs dictated a more extensive building than had originally been planned; in the other, designation of the building as a National Landmark necessitated more careful restoration of architectural features and details. The fourth project being requested is the rehabilitation of a recreation center which has been disrupted by Metro Subway construction over several years. On completion of Metro work, the center will be completely renovated.

Paul L. Woodard

Submitted by the Agency Director — Date 1/16/90

Clearance by Director, Implementing Agency:

John E. Touchstone, Director, Department of Public Works — Date [illegible]

DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

LISTING OF REQUESTED CAPITAL PROJECTS **2** CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DEPARTMENT OF RECREATION AND PARKS (HA)

Project Name & Location	Project Number	Ward(s)	Estimated Year of Completion	Project Phase	FY Federal Grants	District of Columbia Authority			
						FY 91 Request	Prior Authority	Future Request	Project Total (District)
General Improvements Various Locations	RA1	CW	1996	Site		...		...	...
				Design		120		900	1,020
				Project Management		80		600	680
				Construction		800		6,000	6,800
				Equipment		...		...	...
				TOTAL		1,000		7,500	8,500
Bald Eagle Senior Citizen Center Martin Luther King, Jr. Avenue and Joliet Street, S.W.	R67	8	1992	Site		...	...		...
				Design		...	60		60
				Project Management		50	40		90
				Construction		550	400		950
				Equipment		...	...		...
				TOTAL		600	500		1,100
Banneker Community Center Rehabilitation 2500 Georgia Avenue, N.W.	R25	1	1992	Site		...	...		...
				Design		...	60		60
				Project Management		50	40		90
				Construction		550	400		950
				Equipment		...	...		...
				TOTAL		600	500		1,100
Harrison Recreation Center Rehabilitation 13th and V Streets, N.W.	R85	2	1992	Site		...			...
				Design		75			75
				Project Management		50			50
				Construction		480			480
				Equipment		...			...
				TOTAL		605			605

DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

LISTING OF REQUESTED CAPITAL PROJECTS **2** CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DEPARTMENT OF RECREATION AND PARKS (HA)

Project Name & Location	Project Number	Ward(s)	Estimated Year of Completion	Project Phase	FY Federal Grants	District of Columbia Authority			
						FY Request	Prior Authority	Future Request	Project Total (District)
				Site					
				Design					
				Project Management					
				Construction					
				Equipment					
				TOTAL					
				Site					
				Design					
				Project Management					
				Construction					
				Equipment					
				TOTAL					
				Site					
				Design					
				Project Management					
				Construction					
				Equipment					
				TOTAL					
TOTAL				Site		...	...	...	...
				Design		195	120	900	1,215
				Project Management		230	80	600	910
				Construction		2,380	800	6,000	9,180
				Equipment		...	...	...	...
				TOTAL		2,805	1,000	7,500	11,305

DISTRICT OF COLUMBIA GOVERNMENT FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

CAPITAL PROJECT SCHEDULE—REVENUE & EXPENDITURE SUMMARY

3 CAP

FUND (Name & Code): CAPITAL (300)

AGENCY (Name & Code): DEPARTMENT OF RECREATION AND PARKS (HA)

Project Name General Improvements	Project Number RA1	Ward(s) DW	Project Location Various locations

Project Description: Make improvements to parks and buildings, grounds, and swimming pools.

	Project Budget Authority								
Phase	FY1991 District Request	FY19 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (District + Federal)
Site	...				...		...		...
Design	120				900		1,020		1,020
Project Management	80				600		680		680
Construction	800				6,000		6,800		6,800
Equipment	...				...		...		...
TOTAL AUTHORITY	1,000				7,500		8,500		8,500

Schedule of Expenditures of FY19 District Request and FY 19 Federal Grants

Fiscal Year	General Fund	Bonds/Loans	Grants	Total
1991		800		800
1992		200		200
1993		...		...
1994		...		...
1995		...		...
1996		...		...
1997		...		...
1998		...		...
Out Years				
TOTAL		1,000		1,000

Supplementary Project Information

If grant funded, name the grantor:

Project type	Project Category	Project Objective	Site Information
Infrastructure ○	Repair ○	Restore Services ●	District ●
Government Buildings ●	Renovation ●	Enhance Services ○	Federal ○
Educational Facilities ○	New Construction ○	Expand Services ○	Private ○
Residential Facilities ○	Site acquisition ○		Leased ○
Housing ○	Major Equipment ○	Economic Development ○ Yes No ○	If not Applicable Explain ○
		Court Ordered ○ Yes No ○	
Estimated Completion Date 1992	Number of Square feet NA	Useful Life (Years) 20	

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

This project has been scheduled ● Yes ○ No

Signed Walter C. Kelly 2 (DPW Representative) FEB ... 90 (Date)

PAGE HA-4

DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY 91 CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK

4
CAP

FUND (Name & Code): CAPITAL (300)

AGENCY (Name & Code): DEPARTMENT OF RECREATION AND PARKS (HA)

Project Name: General Improvements

Project Number: RA1

Project Location: Various Locations

PROJECT JUSTIFICATION

The Department of Recreation and Parks is requesting $1,000,000 in new capital authority for general improvements to the agency's properties. This program is a major element in the long-range plan for the rehabilitation and improvement of the department's recreation centers, parks, and supporting facilities. It includes a large number of small capital projects for the improvement of parks and portions of the department's larger properties. Work falls into four general categories: park rehabilitations, general building rehabilitations, rehabilitations of playcourts and other outdoor facilities, and swimming pool shell and filtration-system rehabilitations.

This project was authorized in 1986 at $400,000, in 1987 at $700,000, and in 1988 at $1,000,000. The 1989 authority of $1,044,000 is being used over three years for a special program of major maintenance projects to compensate for several years of deferred preventive maintenance, and is being financed from appropriated funds. Authority of $1,500,000 per year will be requested in Fiscal Years 1992 through 1996 for a continuation of the regular general improvements program.

Improvements of parks will involve 359 parks transferred to the department in 1988 and an additional 60 small parks that have been in the agency's jurisdiction since 1972. Work will consist of re-landscaping and the reconstruction of park benches, paved areas, and other appropriate facilities. In 1991, this program will rehabilitate about 20 small parks; in succeeding years, it will rehabilitate about 50 parks per year.

Building rehabilitations will focus on critical and hazardous conditions in recreation buildings and on work which will reduce maintenance and energy requirements. The work will include roof repairs and replacements, replacements of doors and windows, changes to remove barriers to access by disabled persons, rehabilitation of heating and air-conditioning systems, and rehabilitation of bathrooms and shower rooms to install more durable materials and make these facilities more usable by disabled persons. Minor additions will be made in some cases to provide for new programs, especially those for senior citizens, day-care programs and teenagers at risk.

Outdoor rehabilitations will include rehabilitations of basketball and tennis courts, regrading and replanting of playfields, and the correction of erosion and drainage problems. This work will concentrate on facilities which have become dangerous and unsuitable for use.

Swimming pool rehabilitations will include the correction of leaking pools, deteriorating filtration systems, and hazardous pool decks, and the renovation of pool bathhouses.

OPERATING BUDGET IMPACT

The projects carried out in the general improvements program are rehabilitations that do not result in additional staff or maintenance requirements. Savings in energy and maintenance costs will result from much of this work.

IMPACT ON THE COMMUNITY

These projects will not result in the displacement of homes or businesses. No additional jobs will be created except those for construction of the project. The improvements will support the conservation and enhancement objectives of the comprehensive plan.

SOURCES OF REVENUE

The project will include, but will not be limited to, the following work.

Park Rehabilitation

Rehabilitation of twenty parks, in various locations. Work will include, but will not be limited to, the following.

- -- Removing and replacing deteriorated paved areas;
- -- Replacing dead and unhealthy grass and ornamental planting, and planting new ornamental plants;
- -- Removing dead and unhealthy trees as appropriate and planting new trees;
- -- Replacing and adding new park benches, game tables, and children's play areas as appropriate; and
- -- Correcting erosion and drainage problems.

Building Rehabilitations

Hearst Recreation Center fieldhouse, 37th and Tilden Streets, N.W. Work will include, but not be limited to:

- -- Repairing or replacing floors, interior walls, and ceilings as appropriate;
- -- Replacing bathrooms;

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DISTRICT OF COLUMBIA GOVERNMENT FY 91 CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK 4 CAP

FUND: (Name & Code)	CAPITAL (300)	AGENCY: (Name & Code)	DEPARTMENT OF RECREATION AND PARKS (HA)

Project Name	Project Number	Project Location
General Improvements	RA1	Various Locations

- -- Rehabilitating one room as an exercise and dance studio;
- -- Replacing the kitchenette; and
- -- Providing for access for disabled persons.

Grounds Rehabilitations

Repair, resurfacing, and color-coating of the following playcourts:

- -- Basketball Courts, North Michigan Park Recreation Center, 13th and Emerson Streets, N.E.
- -- Basketball courts, Rose Park Recreation Center, 26th and O Streets, N.W.
- -- Basketball courts, Emery Recreation Center, Georgia Avenue and Madison Street, N.W.;
- -- Tennis Courts, Fort Stevens Recreation Center, 13th and Van Buren Streets, N.W.
- -- Tennis Courts, Georgetown Recreation Center, 34th Street and Volta Place, N.W.
- -- All playcourts, Rabaut Recreation Center, 2nd and Peabody Streets, N.W.

Repair or replacement of outdoor light standards at various locations.

Swimming Pool and Bathhouse Rehabilitations

Langdon Park Recreaton Center, 20th and Franklin Streets, N.E. Work will include, but will not be limited to, the following.

- -- Repairing the roof of the bathhouse;
- -- Repairing leaks in the large and small swimming pools; and
- -- Replacing doors and bathroom partitions in the bathhouse.

Francis Swimming Pool, 25th and N Streets, N.W. Work will include, but will not be limited to, the following.

- -- Replacing the pool deck;
- -- Replacing leaking circulation lines;
- -- Repairing the bathhouse roof; and
- -- Repairing and resurfacing the exterior and interior walls of the bathhouse.

Swimming pool decks will be replaced at the following centers:

- -- Douglass Community Center, 19th Street and Stanton Terrace, S.W.
- -- Fort Dupont Swimming Pool, Ridge Road and Burns Street, S.W.

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

CAPITAL PROJECT SCHEDULE—REVENUE & EXPENDITURE SUMMARY **3** CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DEPARTMENT OF RECREATION AND PARKS (HA)

Project Name	Project Number	Ward(s)	Project Location
Bald Eagle Recreation Center Addition	R67	8	Martin Luther King, Jr. Avenue and Joliet Street, S.W.

Project Description:

Construct an addition to the Bald Eagle Recreation Center for programs for Senior Citizens.

Project Budget Authority

Phase	FY1991 District Request	FY19 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (District + Grants)
Site	...	...	...				...		...
Design	...	...	60				60		60
Project Management	50	...	40				90		90
Construction	550	...	400				950		950
Equipment	...	...	...				...		...
TOTAL AUTHORITY	600	...	500				1,100		1,100

Schedule of Expenditures of FY19 District Request and FY 19 Federal Grants

Fiscal Year	General Fund	Bonds/Loans	Grants	Total
1991	...	50		50
1992	...	550		550
1993	...	...		...
1994	...	...		...
1995	...	...		...
1996	...	...		...
1997	...	...		...
1998	...	...		...
Balance				
TOTAL	...	600		600

Supplementary Project Information

If grant funded, name the grantor

Project type	Project Category	Project Objective	Site Information
Infrastructure ○ Government Buildings ● Educational Facilities ○ Residential Facilities ○ Housing ○	Repair ○ Renovation ○ New Construction ● Site acquisition ○ Major Equipment ○	Reduce Service Cost ○ Enhance Services ● Expand Services ○ Economic Development ○ Yes No ● Court Ordered ○ Yes No ●	District ● Federal ○ Private ○ Leased ○ If not Applicable ○ Explain
Estimated Completion Date 1992	Number of Square feet 4,000	Useful Life (Years) 30	

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

This project has been scheduled ● Yes ○ No

Signed ____________ DPW Representative FEB 1 1990 Date

DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY 91 CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK **4** CAP

FUND (Name & Code): CAPITAL (300)	AGENCY (Name & Code): DEPARTMENT OF RECREATION AND PARKS (HA)	
Project Name Bald Eagle Recreation Center Addition	Project Number R67	Project Location Martin Luther King, Jr. Avenue and Joliet Street, S.W.

PROJECT JUSTIFICATION

The Department of Recreation and Parks is requesting $600,000 in new authority to supplement $500,000 in existing authority for the construction of a senior citizens center at the Bald Eagle Recreation Center. This will be the only senior citizens' facility under the jurisdiction on the department in Ward 8, which currently has no such facilities. The project will serve all senior citizens in the Ward, providing leisure, fitness, health, and other services in a low- to moderate- income community. It is part of a long-range program to make comprehensive services available to older people in all portions of the city.

OPERATING BUDGET IMPACT

The facility will require a new staff, and will increase operating expenses for operation and maintenance. Total operating expenses for the center in the first year of operation are estimated at $100,000; this amount will be included in the fiscal year 1992 budget.

IMPACT ON THE COMMUNITY

The project will not require the displacement of homes or businesses. It is in a Conservation Area in the Comprehensive Plan, but its service area includes Enhancement and Redirection Areas; it is also in the city's Development Zone. Its construction and operation will stabilize the area and provide enhanced services to older citizens in Ward 8.

SOURCES OF REVENUE

The project will be financed by proceeds from general obligation bonds issued by the District of Columbia.

SCOPE OF WORK

This project will consist of an addition to the existing recreation center building. It will be an enclosed one-story structure of approximately 4,000 square feet, slab on grade, with a large multipurpose space divisible into small spaces by moving partitions, an office for a staff of four, a kitchenette, bathrooms, and storage. Portions of the multipurpose space will be designed for use as a dance and exercise room and a library; the space as a whole will accommodate meetings, social gatherings, entertainment, and other activities. All spaces will be accessible for disabled and mature persons. The architectural design will be integrated with that of the existing building.

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DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

CAPITAL PROJECT SCHEDULE—REVENUE & EXPENDITURE SUMMARY

3 CAP

FUND (Name & Code): CAPITAL (300)

AGENCY (Name & Code): DEPARTMENT OF RECREATION AND PARKS (HA)

Project Name	Project Number	Ward(s)	Project Location
Banneker Community Center Rehabilitation	R25	1	2500 Georgia Avenue, N.W.

Project Description

Rehabilitate the Banneker Community Center and bathhouse.

Project Budget Authority

Phase	FY 1991 District Request	FY19 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (District + Federal)
Site	...		...				...		...
Design	...		60				60		60
Project Management	50		40				90		90
Construction	550		400				950		950
Equipment	...		...				...		...
TOTAL AUTHORITY	600		500				1,100		1,100

Schedule of Expenditures of FY19 District Request and FY 19 Federal Grants

Fiscal Year	General Fund	Bonds Loans	Grants	Total
1991		50		50
1992		550		550
1993		...		...
1994		...		...
1995		...		...
1996		...		...
1997		...		...
1998		...		...
Out Years				
TOTAL		600		600

Supplementary Project Information

If grant funded, name the grantor:

Project type	Project Category	Project Objective	Site Information
Infrastructure ○ Government Buildings ☒ Educational Facilities ○ Residential Facilities ○ Housing ○	Repair ○ Renovation ☒ New Construction ○ Site acquisition ○ Major Equipment ○	Restore Services ☒ Enhance Services ○ Expand Services ○ Economic Development ○ Yes No ○ Court Ordered ○ Yes No ○	District ☒ Federal ○ Private ○ Leased ○ If not Applicable ○ Explain

Estimated Completion Date	Number of Square feet	Useful Life (Years)
1992	12,400	30

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

This project has been scheduled ☒ Yes ○ No

Signed ____________ DPW Representative FEB 1 1990 Date

DS-1-89

DISTRICT OF COLUMBIA GOVERNMENT FY 91 CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK 4 CAP

FUND: (Name & Code) CAPITAL (300)		AGENCY: (Name & Code) DEPARTMENT OF RECREATION AND PARKS (HA)
Project Name Banneker Community Center Rehabilitation	Project Number R25	Project Location 2500 Georgia Avenue, N.W.

PROJECT JUSTIFICATION

The Department of Recreation and Parks is requesting $600,000 in new authority to supplement $500,000 in existing authority for the rehabilitation of the Banneker Community Center. This building was originally constructed in 1934 and was for many years an important community center for the city's Black community. Because of its history and distinctive architecture, it has been placed on the National Register of Historic Places. This rehabilitation has been designed to improve the building's accommodation of a variety of leisure programs and at the same time to retain and enhance its historic qualities.

This project is a part of the department's long-range rehabilitation program for all of its facilities.

The project was established in the fiscal year 1986 capital budget. During the investigations that preceded design, it was found that the scope should be expanded and that restoration work would be more costly because of the historic character of the building. Design is complete, and the requested additional authority will be sufficient for the full project.

The center currently serves a large community with a broad range of leisure activities for all ages. In particular, the building provides programs for adults and disabled persons. The lower floor serves as a bathhouse for the Banneker Swimming Pool, which is heavily used during the summer.

OPERATING BUDGET IMPACT

The work will not result in additional staff requirements or operating expenses. Maintenance and energy costs will be reduced.

IMPACT ON THE COMMUNITY

The project will not require the displacement of homes or businesses. The facility is located in a Redirection Area in the Comprehensive Plan, and its rehabilitation will support renewal efforts in the Howard Gateway, U Street, and Georgia Avenue improvement areas. The project will not add employment directly except that for its construction, but it will encourage other improvements in the vicinity that will increase employment.

SOURCES OF REVENUE

The project will be financed by proceeds from general obligation bonds issued by the District of Columbia.

SCOPE OF WORK

The work will consist of a general rehabilitation of the community center building. It will include, but will not be limited to, the following.

-- Renovating the swimming pool bathhouse, including installing new partitions and lockers, repairing a masonry stairway, replacing interior doors, and installing a new lighting system;

-- Moving partitions in the southern portion of the main floor to provide a more functional layout, repairing walls and ceiling, and replacing floor coverings;

-- Rehabilitation of the floor understructure and replacing the floor surface in the north lounge;

-- Removing the existing kitchen and installing a new kitchen in the north section of the building;

-- Installing a new darkroom;

-- Installing new double-glazed windows, interior walls, and floor coverings throughout the main floor;

-- Rehabilitating the heating and air-conditioning systems as necessary;

-- Repairing or replacing the swimming-pool filtration and circulation systems as necessary; and

-- Planting new shrubbery and ground cover in the area around the building to reduce soil erosion.

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

CAPITAL PROJECT SCHEDULE—REVENUE & EXPENDITURE SUMMARY **3** CAP

FUND (Name & Code): CAPITAL (300)

AGENCY (Name & Code): DEPARTMENT OF RECREATION AND PARKS (HA)

Project Name	Project Number	Ward(s)	Project Location
Harrison Recreation Center Rehabilitation	R85	1	13th and V Streets, N.W.

Project Description

Rehabilitate the building and grounds at the Harrison Recreation Center.

Project Budget Authority

Phase	FY19 District Request	FY19 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (District + Federal)
Site	...						...		...
Design	75						75		75
Project Management	50						50		50
Construction	480						480		480
Equipment	...						...		...
TOTAL AUTHORITY	605						605		605

Schedule of Expenditures of FY19 District Request and FY 19 Federal Grants

Fiscal Year	General Fund	Bonds/Loans	Grants	Total
1991		50		50
1992	-	555		555
1993		...		...
1994		...		...
1995		...		...
1996		...		...
1997		...		...
1998		...		...
Later Years				
TOTAL		605		605

Supplementary Project Information

If grant funded, name the grantor

-

Project type	Project Category	Project Objective	Site Information
Infrastructure ○	Repair ○	Restore Services ●	District ●
Government Buildings ●	Renovation ●	Enhance Services ○	Federal ○
Educational Facilities ○	New Construction ○	Expand Services ○	Private ○
Residential Facilities ○	Site acquisition ○		Leased ○
Housing ○	Major Equipment ○	Economic Development ○ Yes No ○	Not Applicable ○ Explain
		Court Ordered ○ Yes No ○	

Estimated Completion Date	Number of Square feet	Useful Life (Years)
1992	1,000	30

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

This project has been scheduled ● Yes ○ No

Signed: ______________ DPW Representative FEB 1 1990 Date

DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY 91 CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK

4 CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DEPARTMENT OF RECREATION AND PARKS (HA)

Project Name	Project Number	Project Location
Harrison Recreation Center Rehabilitation	R85	13th and V Streets, N.W.

PROJECT JUSTIFICATION

The Department of Recreation and Parks is requesting $605,000 in new capital authority for the rehabilitation of the Harrison Recreation Center. This is a heavily-used inner-city recreation center which has been severely disrupted by construction of the Metro subway line across a part of the site. Metro construction will be complete in 1992, and a total rehabilitation of the center will follow. This project is a part of the department's long-range program for the rehabilitation or replacement of each major facility at least once every 25 years.

This center serves several important functions. It provides a full range of leisure programs, with special emphasis on the needs of recent immigrants from other countries. It also provides playspace for the Harrison Elementary School. The surrounding area is predominantly a residential area for lower-income families and a substantial commercial area that will undergo significant growth and revitalization as a result of the subway line.

OPERATING BUDGET IMPACT

The project will not necessitate additional staff. A small expansion of the building will require some additional maintenance and energy expenditure, but this will be modified by improvements in the maintainability of the building and improved heating and cooling systems and insulation.

IMPACT ON THE COMMUNITY

The project will not necessitate any displacement of homes or businesses. It will not generate employment except that for construction, but the improvement will contribute to the revitalization of nearby commercial and residential areas. The vicinity is classified as a Redirection Area in the Comprehensive Plan, and the site borders on the U Street improvement area.

SOURCES OF REVENUE

The project will be financed in whole or in part by proceeds from general obligation bonds issued by the District of Columbia.

SCOPE OF WORK

The project will be a complete rehabilitation of the 728-square-foot recreation building and the one-acre site. The work will include, but will not be limited to, the following.

-- repairing the roof;

-- repairing and refinishing interior walls, floors, and ceilings

-- building an approximately 400-square-foot addition to the building to provide additional program space;

-- repairing or replacing heating, air-conditioning, electrical, and plumbing systems as required;

-- repairing and painting exterior walls as required;

-- replacing windows and exterior doors;

-- resurfacing and color-coating the basketball and multi-use courts;

-- replacing the play apparatus; and

-- rehabilitating all landscaping, walkways, and other outdoor facilities.

THIS AGENCY WAS NOT REQUESTED TO PRESENT ORAL TESTIMONY.

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

AGENCY EXPENDITURE SUMMARY & BUDGET JUSTIFICATION 2

FUND: (Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF RECREATION AND PARKS PAY-AS-YOU-GO CAPITAL (HB)

		FY 1988 Actual Expenditures		FY 1989 Actual Expenditures		FY 1990 Budgeted Expenditures		FY 1991 Requested Expenditures		FY 1990—FY 1991 Net Change (+/-)	
		Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
EXPENDITURES BY FUNDING TYPE	Appropriation			...	359	...	547	...	392	...	-155
	Federal Funds			...	...	...	...	...	...	...	...
	Private & Other Funds			...	...	...	...	...	...	...	...
	SUBTOTAL EXPENDITURES			...	359	...	547	...	392	...	-155
	Intra-District Sales			...	...	...	...	...	...	...	...
	TOTAL EXPENDITURES			...	359	...	547	...	392	...	-155
PERSONNEL SUMMARY (All Funding Sources)	Average CFT Employment										
	Average Non-CFT Employment										
	Total Average FTE Employment										
	Average CFT Salary										
	Average Non-CFT Salary										
	Average FTE Salary										
CAPITAL SUMMARY	Appropriation Authority										
	Grant & Other Authority										
	TOTAL CAPITAL AUTHORITY										
	TOTAL CAPITAL EXPENDITURES										

AGENCY OVERVIEW

The Project Upkeep program is an attempt by the Department of Recreation to partially renovate recreation buildings and grounds where a complete renovation of a center is not necessary or cannot be scheduled within four or five years. This work will be a major element in the department's special effort to bring all of its facilities up to a safe and functional condition through major maintenance improvement projects.

The capital improvements to be carried out within this project will include major repairs to and partial renovations of buildings, grounds, and swimming pools which will have long-term effects.

PROGRAM FUNDING SUMMARY

Appropriated Budget Request

The FY 1991 request is $392,000, a decrease of $155,000 from the congressionally approved FY 1990 budget.

Revised FY 1990-FY 1991 Budget Request Comparison

The FY 1991 appropriated budget request is $392,000, an increase of $392,000 from the revised FY 1990 budget.

Nonappropriated Budget Request

There is no other funding for this project.

PROGRAM PERFORMANCE DATA

No measures are available for this project.

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Opening Statement

District of Columbia Department of Recreation and Parks
Paul L. Woodard, Director

House Hearings on the
FY 1991 Budget/FY 1990 Supplemental Budget

The District of Columbia Department of Recreation and Parks was created in 1942 by Public Law 534 of Seventy-seventh Congress. The department is responsible for the provision of a comprehensive program of leisure services for the citizens of the District of Columbia and for visitors to the city. The department aims to make available a broad range of year-round leisure opportunities, extending well beyond traditional conceptions of recreational services. These -opportunities are in response to the expressed needs of residents and visitors, while simultaneously increasing participants' abilities to enjoy and benefit from leisure experiences. These leisure experiences contribute to the physical, mental, and cultural needs of the community and to participation in community affairs. The department touches all segments of the population, from pre-schoolers to senior citizens. We endeavor to provide a comprehensive range of year-round, wholesome recreational activities.

We recognize the magnitude of the challenges before us. We believe that we can not begin to address these challenges without the full funding of the Department of Recreation and Parks' Fiscal Year 1991 Appropriated Budget request of $31,844,000 and 571 continuing full time positions, (a decrease from FY 1990 of $1,862,000 and an increase of one continuing full-time position).

The list of agency accomplishments for FY'89 reflects our dedication and hard work: 1) in our recreational facilities, 218,715 youth and adults participated in activities; 2) the merger of OSAY and Roving Leaders permitted expanded outreach efforts and crisis intervention, participation increased in OSAY from 12,122 in FY'88 to 13,208, in FY'89 and in the Roving Leader Program from 5,000 in FY'88 to 6,982 in FY'89; 3) specialized program offerings for individuals with physical, mental, emotional or social limitations increased to 2,361; 4) while our Aquatic Program witnessed 6,409 children and adults complete learn-to-swim courses; 5) over 8,723 Senior Citizens participated in programs offered specifically addressing their needs; 6) 350 participants were involved in our Youth and Urban Garden Programs; 7) the Neighborhood Arts Academy provided artistic training for 427 young people (half year operations) and; 8) the STARS (Student Tutorial and Recreational Support) Program provided enrichment opportunities to 2,407 youth, city-wide.

While the department will endeavor to meet its mission, the $1.8 million reduction in its FY 1991 budget will result in the curtailment of several programs and initiatives. For example, the closing of 12 public housing hubsites of our Office of Youth Assistance Administration, will have a profound effect on the number of young people who would be guided toward constructive use of their leisure time. Additionally, 23 teen clubs serving over 8,400 youth in public housing will also be eliminated.

The department's Resident Camping Program, which provides healthy environmental and socialization opportunities for urban youth, will deny 375 youth the opportunity to participate in FY 1991, because of fiscal reductions. In addition, we will, also, have to close three (3) day camps, which will eliminate camping opportunities for 150 toddlers.

The department's Special Program's Administration will have to reduce its therapeutic recreation sites by two. One thousand (1,000) elderly citizens will, also, be denied accessible recreational and socialization due to funding reductions.

The Recreation Centers and Playgrounds Administration will concurrently reduce programs in FY 1991. This reduction will affect approximately 54,500 youth. Activities such as tackle football, little league baseball and basketball league play will be affected. In addition, support for the Latin American Youth Center will be reduced by $20,000.

Maintenance and upkeep of facilities and grounds will also be more difficult in FY 1991. Grass cutting schedules will be reduced from every six weeks to an eight week schedule. Ball field preparation will be reduced. The department will be able to condition only 12 of its 75 ball fields. Urgently needed maintenance of pools, playground equipment, air conditioning, heating, painting and plumbing repairs will also, be greatly reduced.

In an attempt to maintain program quality and address these fiscal discrepancies, we are diligently pursuing public/private partnerships to secure financial support from the corporate sector to broaden our financial base. Our efforts have been rewarded with the installation of the Pepsi Play Park (by Pepsi Cola) at Randall Recreation Center and by regular coverage of Department of Recreation and Parks' programs in the New Super Star, a bi-weekly publication about youth for youth, which is distributed to schools, libraries, and inserted in the The Washington Times.

Our recreation team is saturating the community with information about programs, services and activities provided by the department. We are working harder at being more responsive to our communities, with regular participation at community meetings. We are presently soliciting parental involvement and recruiting volunteers in response to the need for additional programs. The department is working cooperatively with communities to plan and present quality programs and opportunities.

Beyond recognizing the inherent and traditional values of recreation, the department has moved forward with programs designed to address a variety of social issues facing the community, especially those impacting our youth. In our ongoing quest to meet these challenges, we have gone beyond merely providing a service. We work extended hours to develop programs and activities to attract participants, especially youth, to organized and constructive programs. Our goal is to rekindle their interests while contributing to their self-esteem, to their quality of life and to their sense of community pride.

QUESTIONS SUBMITTED FOR THE RECORD

Mr. Dixon. I have some questions that I will submit for you to answer for the record.

[The Committee's questions and the Department's response follows:]

DEPARTMENT OF RECREATION AND PARKS

QUESTION:

1. Please provide a listing of all accounts and balances to which you have direct or indirect access regardless of the source of funding or revenues, a brief description of each account, whether it is subject to audit and if so by whom, and when last audit was performed.

ANSWER:

1. Please see ATTACHMENT I - ACCOUNTS WITH DIRECT OR INDIRECT ACCESS.

QUESTION:

2. The Operating Services Assisting Youth (OSAY) and Roving Leader Program will expand in FY 1991, particularly as to staff (page HA-18).

   a. Please explain the rationale for these programs being in your department rather than Department of Human Services or schools.

   b. How are the "at risk" youth identified?

   c. How are the youth monitored to assess program success?

ANSWER:

2. a. The rationale for having OSAY and Roving Leaders in this department is because through our leisure and recreational services, we provide a natural vehicle of access for programs and services offered by other agencies, especially in communities with the highest concentration of citizens with unmet needs. The contacts made by recreation's outreach staff erode the barriers thwarting resource acquisition, by residents filled with skepticism and previous rejection of other formal institutions, through our approach to needs identification and resource referrals in a less restricted atmosphere.

   b. "At-risk" youth are identified through various sources including lawyers, teachers, parents, community leaders, counselors, police and concerned citizens. The outreach staff identify "at-risk" youth through direct contact in the community and at the hub sites. Youth voluntarily present themselves at the site for services.

   c. Youth are monitored through home visits, school visits, school conferences, direct contact with servicing agency representatives, i.e., social workers and others to which the youth have been referred by the outreach staff. Staff documentation is recorded in a confidential file that contains information regarding service contacts and behavioral changes in the participants.

QUESTION:

3. I noticed the large redirection out of staff in the Office of Financial Management and Administration (page HA-17). How will the existing workload be redistributed among the remaining staff and how will these redirections affect the District's ongoing procurement and financial problems?

ANSWER:

3. As a result of an agency realignment, this Administration will no longer manage the department's transportation division. It is being redirected to Parks and Facility Maintenance Administration since most of the vehicles owned by the department are for maintenance functions. The positions and funds associated with this redirection are for auto workers, helpers, and mechanics, a clerical position, and the manager of the fleet. The existing workload of the financial management office will not be affected by this redirection.

QUESTION:

4. The Recreation Operations control center (page HA-38) appears to be operating several programs which duplicate or otherwise overlap responsibilities found in other District agencies.

   a. Please explain the rationale for Childhood Services Programs being funded and operated in your department. Are there other similar programs in Human Services or Public Schools?

   b. Please explain why the STARS program is funded and operating in your Department? Are there other similar programs in Public Schools or Employment Services?

   c. Please explain the rationale for your department funding and operating the Special Services program of therapeutic services for physical, mental, emotional or social limitations. Are there other similar programs in Human Services?

ANSWER:

4. a. The rationale for Childhood Services Programs being funded and operated in the Department of Recreation is that recreational services are provided for all age groups. None of the programs or activities of the Department of Human Services or the Public School System, that we are aware of, deal intrinsically with the concept of recreational activity as a viable and educational component of the developmental process.

The Childhood Services Programs consist of three divisions: Cooperative Play, Before and After School Care and Early Childhood.

The Cooperative Play division is an early childhood recreational and educational experience, involving parents as volunteer assistants, which endeavors to develop children emotionally, socially, physically and intellectually, through the concept of play. These services are provided for toddlers ages 2 through 5.

The Before and After School Care, and Early Childhood (Day Care) divisions are operated by the Recreation Department with funding from the Department of Human Services. The Before and After School programs are designed to provide meaningful recreational, educational, and cultural activities for children ages 5 to 14. The Early Childhood services are offered for children ages 3 to 5. It is more feasible to use recreational structures as the community foundation for such service delivery. The enrolled children are afforded safe, healthy and wholesome recreational activities. This is not a duplication of services between this department, Human Services, and Public Schools.

b. The funding appropriated to this department for the STARS program is to be used exclusively for the recreational support component of this two pronged program (Student Tutorial and Recreational Support). The recreational support component is complementary to the ongoing recreational functions, missions and goals of this department; to provide wholesome, supervised, leisure activity to the citizens of the District of Columbia.

The similarity of programs that exist in the D. C. Public Schools are limited, in that they deal exclusively with the tutorial/remedial needs of youth, yet do not address the overall social development of the child, as does the recreational support component of STARS, which is inclusive of physical, cultural and supervised peer-group interaction.

c. The rationale for funding and operating the Special Services Program of therapeutic services for physical, mental, emotional or social limitations is because this service is mandated by Section 504 of the National Rehabilitation Act of 1973 which requires that recreation programs and facilities be accessible to disabled persons. Traditionally, public recreation programs include special programs for disabled persons. The programs are designed to facilitate the development, maintenance and expression of an appropriate leisure lifestyle for the individuals with such limitations. The main goal is to provide leisure services designed to effect positive changes in the attitudes and behavioral patterns of its participants and their ability to deal with everyday life.

The services rendered by the Special Services Division, which also encompasses Mental Health and Senior Citizens, are not duplications of any of the efforts of the Department of Human Services (DHS). This department provides recreational needs as opposed to the human services needs provided by DHS.

QUESTION:

5. Does the budget request for the aquatics program, page HA-38, contain sufficient funds to properly operate all city swimming pools for the full summer?

ANSWER:

5. The amount requested to operate the aquatics program is not sufficient to properly operate all city swimming pools for the full summer. That amount

is based on the actual number of pools operated for the summer of fiscal year 1989 without consideration of those which did not operate. We currently have jurisdiction over 11 indoor pools, 20 outdoor pools, and 15 walk-to pools. At least three pools were not operable, or did not operate to full capacity. These facilities, Kelly Miller, Deanwood and Fort Lincoln, are now operating at full volume. Occasionally, several of the indoor pools must be closed during the summer to provide adequate staff for the outdoor pools.

Also some pools did not have adequate staff to adhere to the staff:swimmer ratio guidelines as required by water safety regulations. Budget constraints made it impossible to hire the maximum number of staff, and purchase additional chemicals and first aid supplies needed to operate all 46 pools for a full summer.

QUESTION:

6. The amount of monies collected in fees for certain activities, page HA-63, is projected to level out in FY 1991.

   a. Why are fee collections projected to be stagnant in FY 1991?

   b. What events collect fees and what percentage of costs are covered by the fees?

   c. From the department's perspective, do fees preclude participation by some groups or individuals? On what is your response based?

ANSWER:

6. a. Fee collections are projected to be stagnant in FY 1991 because no decisions had been made to increase the activities for which fees will be charged. We now project some increases in fees, but the amount is uncertain because we cannot estimate the effect of the imposition of fees on attendance.

   b. The department currently charges fees for the following:

   -set up and take-down of tents and boxing rings. This fee is designed to cover the full overtime cost for rendering the service.

   -League fees for adult sports leagues. These fees are designed to cover the costs of sports officials, trophies and awards, and related supplies, but does not cover the cost to maintain the fields.

   -Tennis lessons. There is no information on the proportion of costs covered.

   -Arts and crafts and other classes. These fees are designed to cover the cost of instructors and materials, but do not cover maintenance of buildings or major equipment.

-Day care and other early childhood care. These fees are on a sliding scale based on family income. They do not cover costs. The major costs for these programs are for salaries. These fees are only used for recreational supplies, equipment, trips, T-shirts, etc.

-Use of facilities for special functions by private groups. This merely covers the cost of any overtime, and a very small percentage of utilities, or supplies and equipment needed.

-Registration fees for resident and day camps. Fees cover a small amount of supplies, T-shirts, etc. At $10.00 per person, this covers little more than the cost of a T-shirt. None of the major cost for staff, food, major supplies and equipment, and maintenance are covered by these fees.

-Boxing, kickboxing, karate tournaments. These are one-time competitions. The funds collected cover a very small portion of the cost for uniforms, awards, and equipment needed by the teams.

-Youth Cotillion. Fundraisers are given to cover 100% of the cost of this program.

-The Children's Christmas Musical. A small admissions fee is charged to cover a portion of stipends paid to actors.

c. Current fees are nominal, and preclude participation by very few persons. Arrangements can be made in special cases for waiver of fees, and fees for child care are on a sliding scale according to ability to pay and family income.

QUESTION:

7. The FY 1990 reduction (see revised budget page REV-HA-3) in staff for the recreation centers leaves several with only one staff member. How is your department ensuring that the safety of participants and the facilities will be maintained?

ANSWER:

7. The department will be dependent upon an increase in volunteerism, community participation, Department of Employment Services' programs and the redeployment of existing staff in an attempt to fill this void.

ATTACHMENT I

ACCOUNTS WITH DIRECT OR INDIRECT ACCESS

DISTRICT OF COLUMBIA GOVERNMENT

FY 91 OPERATING BUDGET $ THOUSANDS

AGENCY SUMMARY – CONTROL CENTER & OBJECT CLASS LEVELS

3

FUND: (Name & Code) GENERAL (10C)

AGENCY: (Name & Code) DEPARTMENT OF RECREATION AND PARKS PAY-AS-YOU-GO CAPITAL (HB)

CONTROL CENTER		FY 1990—FY 1991 APPROPRIATED EXPENDITURES								FY 1991 NONAPPROPRIATED EXPENDITURES						FY 1991 Gross Expenditure Budget	
		FY 1990 Actual Expenditures		FY 1990 Budgeted Expenditures		FY 1991 Requested Expenditures		FY 1990—FY 1991 Net Change (+/–)		Federal Funds		Private & Other Funds		Intra-District Sales			
Code	Name	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	TFT Pos.	Amount	TFT Pos.	Amount	TFT Pos.	Amount	Total Pos.	Amount
10	Pay-as-You-Go Capital (HB)	...	359	...	547	...	392	...	-155							...	392
	TOTAL AGENCY	...	359	...	547	...	392	...	-155							...	392
OBJECT CLASS DETAIL 11	Regular Pay																
12	Other Regular Pay																
13	Additional Gross Pay																
14	Fringe Benefits																
	TOTAL PERSONAL SERVICES																
20	Supplies		...		...		...		...								...
30a	Energy		...		...		...		...								...
30b	Communications		...		...		...		...								...
30c	Building Rent		...		...		...		...								...
40	Other Services & Charges		...		...		...										...
50	Subsidies & Transfers		359		547		392		-155								392
60	Land & Buildings		...		...		...		...								...
70	Equipment & Equipment Rental		...		...		...		...								...
	TOTAL NONPERSONAL SERVICES		359		547		392		-155								392
	TOTAL AGENCY		359		547		392		-155								392
PERSONNEL SUMMARY	Average CFT Employment																
	Average Non-CFT Employment																
	Total Average FTE Employment																
	Average CFT Salary																
	Average Non-CFT Salary																
	Average FTE Salary																

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER 7

(Name & Code) GENERAL (100)

AGENCY (Name & Code) DEPARTMENT OF RECREATION AND PARKS PAY-AS-YOU-GO CAPITAL (HB)

CONTROL CENTER (Name & Code) PAY-AS-YOU-GO CAPITAL (10)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
1000		Pay-As-You-Go Capital														
		Base Reductions														
	1.0	Base reductions for Project Upkeep														
		a. Subsidies and Transfers	50	...	547	...	-155								...	-155
		Subtotal Base Reductions				[...]	[-155]								[...]	[-155]
		TOTAL CONTROL CENTER				...	-155								...	-155

OB [illegible] *See Schedule 4.

PAGE HB-8

ATTACHMENT I - ACCOUNTS WITH DIRECT OR INDIRECT ACCESS

REVENUE SOURCE NAME AND CODE	BALANCE	DESCRIPTION	SUBJECT TO AUDIT	BY WHOM	DATE LAST AUDIT PERFORMED
Miscellaneous Billings (1391)	($295,558)	To provide child care services for early childhood and school age children	Yes	District auditors	Has not been audited.
Child Care Food (1417)	89,541	Reimbursement for spending to licensed child care program for meals.	Yes	District auditors	4/90
SCORE Admin. (1441)	77,010	Provides senior citizens with quality services in the areas of health promotion, recreation, socialization and transportation.	Yes	District auditors	Has not been audited
Mis. Intra-District (1480)	90,291	Small amounts set up to cover miscellaneous services.	Yes	District auditors	Has not been audited.
Latino Project (1483)	64,218	To provide cultural, recreational and educational services for the Latino community.	Yes	District auditors	Has not been audited.

ATTACHMENT I - ACCOUNTS WITH DIRECT OR INDIRECT ACCESS

REVENUE SOURCE NAME AND CODE	BALANCE	DESCRIPTION	SUBJECT TO AUDIT	BY WHOM	DATE LAST AUDIT PERFORMED
Disaster Relief (1946)	65,900	Reimbursement for work provided during storm damage in 1989.	Yes	District auditor	Has not been audited.
Commercial Area Parks (1974)	55,218	Improvements and beautification for twelve small parks.	Yes	District auditors	Has not been audited.
Keene School (1983)	123,820	To provide playground equipment and safety surface.	Yes	District auditors	Has not been audited.
Student Tutorial & Recreational Support (2075)	69,887	Provide acedemic reinforcement and expanded recreational services.	Yes	District auditors	Has not been audited.
Washington Harbor Park (2098)	67,887	Maintenance and improvements		District auditors	Has not been audited.
Fees and Collections (1277)	399,864	Monies collected for classes, franchise fees, fundraisers and donations for specific programs.	Yes	District auditors	Has not been audited.
U. S. Youth Games (1627)	4,131	Boys and girls ages nine through 15 who compete in six sporting events on a national level.	Yes	District auditors	Has not been audited.

ATTACHMENT I - ACCOUNTS WITH DIRECT OR INDIRECT ACCESS

REVENUE SOURCE NAME AND CODE	BALANCE	DESCRIPTION	SUBJECT TO AUDIT	BY WHOM	DATE LAST AUDIT PERFORMED
Summer Enrichment Program (1941)	186,223	To expand operations during the summer months while school was not in operation.	Yes	District auditors	Has not been audited
Riverfest (2556)	122,265	To celebrate the revitalization of the Potomac River.	Yes	District auditor	6/90
Youth Litter Patrol (2720)	4,273	To combat and alleviate litter on public space.	Yes	District auditors	Has not been audited.
Head Start Round Up (1975)	42,601	To provide child care services for children 3 - 5, for ten months out of the year.	Yes	District auditors	First year grant.
United Planning Organization (2130)	(45,107)	To create community programs in the areas of economic development, marketable skills, cultural enrichment and educational assistance for "at-risk" youth.	Yes	Private audit firm	11/89

OFFICE ON AGING

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

AGENCY EXPENDITURE SUMMARY & BUDGET JUSTIFICATION 2

FUND: (Name & Code) GENERAL (100)

AGENCY: (Name & Code) OFFICE ON AGING (BY)

		FY 1988 Actual Expenditures		FY 1989 Actual Expenditures		FY 1990 Budgeted Expenditures		FY 1991 Requested Expenditures		FY 1990—FY 1991 Net Change (+/-)	
		Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
EXPENDITURES BY FUNDING TYPE	Appropriation	20	11,438	20	13,524	20	13,728	19	14,159	-1	+431
	Federal Funds	15	4,516	15	4,501	15	4,430	15	4,430	...	...
	Private & Other Funds	...	23	...	9	...	5	...	5	...	...
	SUBTOTAL EXPENDITURES	35	15,977	35	18,034	35	18,163	34	18,594	-1	+431
	Intra-District Sales	4	164	4	166	4	180	4	180	...	...
	TOTAL EXPENDITURES	39	16,141	39	18,200	39	18,343	38	18,774	-1	+431
PERSONNEL SUMMARY (All Funding Sources)	Average CFT Employment	9		14		18		19		+1	
	Average Non-CFT Employment	19		15		20		24		+4	
	Total Average FTE Employment	28		29		38		43		+5	
	Average CFT Salary	42		38		42		38		-4	
	Average Non-CFT Salary	26		24		24		19		-5	
	Average FTE Salary	31		31		32		28		-4	
CAPITAL SUMMARY	Appropriation Authority	...		8,860		500		1,477		+977	
	Grant & Other Authority	...		...		...		...		...	
	TOTAL CAPITAL AUTHORITY	...		8,860		500		1,477		+977	
	TOTAL CAPITAL EXPENDITURES	499		2,264		4,424		7,390		+2,956	

AGENCY OVERVIEW

Since its establishment as a separate government agency in 1975 by D.C. Law 1-24, to ensure that a full range of health, education, employment, and social services are available for residents aged 60 and older, the Office on Aging has produced 34 major service programs for the dependent, semi-independent and independent elderly through grants and contracts to 42 community based agencies. In FY 1989, twenty-six percent or 28,930 of the total 109,500 eligible users received one or more services funded by the office.

The Office on Aging advocates and oversees a comprehensive and coordinated network of health and social services on behalf of the city's 109,500 Older Washingtonians. Community forums are conducted to solicit input from the elderly about the quality of services and programs, and the need to expand current programs or to create new programs. To promote healthy, independent lifestyles, and to sensitize the public about the aging process, the office produces special events, conferences, workshops, seminars, newsletters, brochures and surveys.

The Office on Aging Senior Service Network includes a center for information, referral, employment, discount buying; a nursing home, 2 group homes, a community residential facility, 6 lead agencies, 16 multi-purpose senior centers, 6 projects operating 89 nutrition centers, 5 assessment and case management sites, 6 day care programs, 8 literacy sites, 3 local ombudsman programs, 3 programs for the blind and hearing impaired, 3 citywide programs for home health care, a shelter for the abused and neglected, a senior center for the homeless, a transportation system, a wellness center and a lifelong learning center. The Office on Aging's Senior Service Network employs six hundred people that include senior citizens, District residents, and others trained to assist the elderly.

In accordance with the provisions of the Older Americans Act of 1965, as amended, (P.L. 100-175), the Office on Aging monitors, and assesses programs on a regular basis to ensure that resources are used effectively.

THIS AGENCY WAS NOT REQUESTED TO PRESENT ORAL TESTIMONY.

FUND: (Name & Code) GENERAL (100) AGENCY: (Name & Code) OFFICE ON AGING (BY)

PROGRAM FUNDING SUMMARY

Appropriated Budget Request

The FY 1991 appropriated budget request is for $14,159,000 which covers 19 continuing full-time positions and 5 term full-time positions, a net increase over the FY 1990 approved budget of $431,000 and a decrease of one continuing full-time position.

In FY 1991, the office expects to oversee a coordinated system of care that will ensure one or more services for approximately 29,000 socially or economically needy elderly persons, especially those who are high risk for costly institutional care and to strengthen the capacity of senior service network providers to carryout program mandates, by adding a cost of service increase.

Major agency programs and the amounts requested to fund them are:

(1) Washington Center for Aging Services, at a cost of $375,000 represents 3% of the agency's FY 1991 appropriated request. The Washington Center for Aging Services is a 263 bed, licensed, medicaid/medicare certified skilled nursing and intermediate care facility operated by a management firm under contract with the Office on Aging. The requested funding is to cover services required such as dental, personal laundry and occupational therapy that are not covered by Medicaid and Medicare programs. The subsidy also covers equipment, furniture, supplies, and unusual repairs and maintenance expenses associated with a turn of the century building undergoing a five year major renovation program.

(2) In-Home Services, at a cost of $3,152,000, represents approximately 22% of the agency's FY 1991 request. These services include programs and activities associated with maintaining elderly people in their homes, thereby preventing premature and costly institutionalization (visiting and telephone reassurance, home health aide, homemaker, home delivered meals, and minor home repairs.)

Recipients of this service are vunerable because of disabling conditions (Alzheimer's, dementia), recent discharge from hospitals or at risk of injury.

(3) Center and Community Services, at a cost of $7,199,000, represents approximately 51% of the agency's FY 1991 appropriated request. These services include programs and activities that are necessary to maintain the health of older people, to eliminate isolation and to support self-care and functional independence (senior centers, congregate meals, counseling, health education and promotion, socialization, literacy, day care, and an emergency shelter).

Senior citizens are the fastest growing segment of the District's population today. Elders are living longer and if they are to remain healthy, vital and capable of self-care, the office must make available nutritious meals, fitness regimens, opportunities for skill building, and safe environments for those elderly who are at risk of becoming functionally dependent and unable to obtain these services for themselves.

(4) Executive Direction/Grants Management and Administration, at a cost of $1,342,000, represents about 9% of the agency's FY 1991 budget request. The Office on Aging is the District's state agency and focal point for aging programs and services. This request will fund key policy and administrative direction for the agency, central budget operations, accounting, procurements, support services, client tracking, monitoring, technical assistance, planning, and overall leadership for the Senior Service Network.

(5) Special Programs and Services, at a cost of $2,091,000 represents approximately 15% of the agency's FY 1991 budget request. The following quality client services will be provided.

    (a) Access Services - Programs and activities associated with linking elderly people to programs and services (information and referral, outreach, transportation, Gold Card, employment center and legislative analysis).

    (b) Advocacy Services - Programs and activities associated with protecting the rights and benefits of older persons (ombudsman to investigate and resolve complaints made by or on behalf of the elderly in long term care facilities, legal assistance and development).

    (c) Geriatric Assessment, Case Management Services - Programs and activities associated with linking the elderly who have multiple long-term needs and who are at risk of institutionalization with needed services at the appropriate time in the least restrictive setting, thus, postponing premature and costly institutionalization (assessment and case management, life safety supervision and respite aide).

    (d) Special Initiatives - The Office on Aging sponsors a series of initiatives and events which underscores the District's commitment to recognize the worth and contributions of the elderly to our community. Some of the special events are: the Parade of Stars Talent Show, the Coming of Age Elderfest, Centenarians Day, Senior Citizens Breakfast, Health Awareness Day and Open House.

Revised FY 1990-FY 1991 Budget Request Comparison

The FY 1991 budget request of $14,159,000 and 19 continuing full-time positions represents a net increase of $431,000 and a decrease of one continuing full-time position from the approved FY 1990 budget. The

AGENCY EXPENDITURE SUMMARY & BUDGET JUSTIFICATION **2A**

FY 91 OPERATING BUDGET

FUND: GENERAL (100)

AGENCY: OFFICE ON AGING (BY)

agency's FY 1990 budget authority was rescinded by $87,000. Rescissions were made in the following categories:

Reduction of one continuing full-time position DS-11	$38,000
Reduction of salary lapse	8,000
Reduction of equipment	41,000

The $87,000 rescission will affect minimally the agency's overall performance and the delivery of programs and services. (See Schedule 6, page BY-9,for detailes justification).

The FY 1991 requested budget increase will fund within grade increases for eligible employees and the annualization of the FY 1990 mid-year pay adjustment at a cost of $18,000. In enhancing the current level of services, $400,000 will fund a portion of inflationary costs.

These costs are associated with services provided by non-profit community based agencies for the purpose of strengthening nutrition centers by promoting wellness and disease prevention. The requested budget will increase the subsidy to the Washington Center for Aging Services by $100,000.

PROGRAM PERFORMANCE DATA

Measures	FY 1988	FY 1989	FY 1990	FY 1991
Office on Aging Services				
Information/referral calls and walk-ins	13,911	22,979	23,900	24,500
Spotlight on Aging circulation (bi-monthly)	19,500	20,000	20,500	21,000
Aging Exchange circulation (monthly)	500	520	550	560
Gold Card members	74,665	79,576	80,000	80,000
Employment participants	102	133	110	120
Special projects	10	10	10	10
Total number of clients served by Senior Service Network	24,268	28,930	28,930	28,930
Total number of Access Service Units delivered	469,232	585,112	585,112	585,112
Case assessment hours	(1,563)	(2,678)	(2,678)	(2,678)
Case management hours	(32,237)	(36,644)	(36,644)	(36,644)
Transportation, escort trips	(434,232)	(544,140)	(544,140)	(544,140)
Ombudsman complaints	(1,200)	(1,650)	(1,650)	(1,650)

Measures	FY 1988	FY 1989	FY 1990	FY 1991
Total number of In-home Service Units delivered	488,689	680,244	680,256	680,256
Home delivered meals	(378,677)	(487,444)	(487,444)	(487,444)
Home health care hours	(109,904)	(192,729)	(192,729)	(192,729)
Homes repaired	(108)	(71)	(83)	(83)
Total number of Center and Community Service Units delivered	2,590,732	2,539,739	2,539,739	2,539,739
Congregate meals	(916,220)	(876,160)	(876,160)	(876,160)
Day care days	(33,800)	(42,305)	(42,305)	(42,305)
Recreation/socialization	(1,526,226)	(1,453,788)	(1,453,788)	(1,453,788)
Counseling hours	(114,486)	(167,486)	(167,486)	(167,486)
Washington Center for Aging Services				
Average number of residents per day	250	254	254	254
Average number of available beds	260	260	260	260
skilled	(20)	(20)	(20)	(20)
swing	(17)	(17)	(17)	(17)
intermediate	(221)	(221)	(221)	(221)
respite	(2)	(2)	(2)	(2)

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

AGENCY SUMMARY – CONTROL CENTER & OBJECT CLASS LEVELS

3

FUND (Name & Code): GENERAL (100)

AGENCY (Name & Code): OFFICE ON AGING (BY)

CONTROL CENTER		FY 1980—FY 1991 APPROPRIATED EXPENDITURES								FY 1991 NONAPPROPRIATED EXPENDITURES						FY 1991 Gross Expenditure Budget	
		FY 1980 Actual Expenditures		FY 1990 Budgeted Expenditures		FY 1991 Requested Expenditures		FY 1990—FY 1991 Net Change (+/-)		Federal Funds		Private & Other Funds		Intra-District Sales			
Code	Name	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	TFT Pos.	Amount	TFT Pos.	Amount	TFT Pos.	Amount	Total Pos.	Amount
01	Office on Aging	20	13,524	20	13,728	19	14,159	...	+431	15	4,430	...	5	4	180	38	18,774
	TOTAL AGENCY	20	13,524	20	13,728	19	14,159	...	+431	15	4,430	...	5	4	180	38	18,774

		FY 1980 Actual Expenditures	FY 1990 Budgeted Expenditures	FY 1991 Requested Expenditures	FY 1990—FY 1991 Net Change (+/-)	Federal Funds	Private & Other Funds	Intra-District Sales	FY 1991 Gross Expenditure Budget
OBJECT CLASS DETAIL									
11	Regular Pay	530	750	728	-22	...	...	...	728
12	Other Regular Pay	67	134	128	-6	248	...	92	468
13	Additional Gross Pay	26	...	...	...	...	...	...	...
14	Fringe Benefits	65	90	90	...	28	...	10	128
	TOTAL PERSONAL SERVICES	688	974	946	-28	276	...	102	1,324
20	Supplies	10	14	14	...	...	...	2	16
30a	Energy	...	...	...	...	...	...	...	...
30b	Communications	30	27	27	...	...	...	2	29
30c	Building Rent	179	165	165	...	...	...	...	165
40	Other Services & Charges	12,216	12,127	12,527	+400	4,154	5	73	16,759
50	Subsidies & Transfers	275	275	375	+100	...	...	...	375
60	Land & Buildings	...	...	...	...	...	...	...	...
70	Equipment & Equipment Rental	126	146	105	-41	...	...	1	106
	TOTAL NONPERSONAL SERVICES	12,836	12,754	13,213	+459	4,154	5	78	17,450
	TOTAL AGENCY	13,524	13,728	14,159	+431	4,430	5	180	18,774
PERSONNEL SUMMARY									
	Average CFT Employment	14	18	19	+1	▨	▨	▨	19
	Average Non-CFT Employment	2	3	5	+2	15	...	4	24
	Total Average FTE Employment	16	21	24	+3	15	...	4	43
	Average CFT Salary	38	42	38	-4	▨	▨	▨	38
	Average Non-CFT Salary	34	45	26	-19	17	...	23	19
	Average FTE Salary	37	42	36	-6	17	...	23	28

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) OFFICE ON AGING (BY)

CONTROL CENTER: (Name & Code) OFFICE ON AGING (01)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available: CFT Pos.	Base Available: Amount	Base Reductions (–): CFT Pos.	Base Reductions (–): Amount	Redirections In/Out (+/–): CFT Pos.	Redirections In/Out (+/–): Amount	Transfers In/Out (+/–): CFT Pos.	Transfers In/Out (+/–): Amount	Increases (+): Months Funded	Increases (+): CFT Pos.	Increases (+): Amount	FY 1990—FY 1991 Net Adjustment (+/–): CFT Pos.	FY 1990—FY 1991 Net Adjustment (+/–): Amount
0100		EXECUTIVE DIRECTION/GRANTS MANAGEMENT														
		AND ADMINISTRATION														
	1.0	Reduction of FY 1990 Positions														
		DS-11 and above														
		Regular Pay	11	1	36	-1	-36								-1	-36
		Fringe Benefits	14	...	2	...	-2								...	-2
	2.0	Reduction for FY 1990 Salary														
		Lapse Rescission	12	...	...	...	-8								...	-8
	3.0	Reduction for FY 1990 Equipment														
		Rescission	70	...	146	...	-41								...	-41
	4.0	Increase for Within Grades														
		Regular Pay	11	...	...							...	...	+6	...	+6
		Other Regular Pay	12	...	...							...	...	+1	...	+1
		Fringe Benefits	14	...	...							...	...	+1	...	+1
	5.0	Increase for Pay-adjustment														
		Annualization														
		Regular Pay	11									...	...	+8	...	+8
		Other Regular Pay	12									...	...	+1	...	+1
		Fringe Benefits	13									...	...	+1	...	+1
		Subtotal				(-1)	(-87)					...	...	(+18)	-1	(-69)
		TOTAL CONTROL CENTER														

OB 11/89 r0.1 *See Schedule 4a

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY (Name & Code): OFFICE ON AGING (BY)

CONTROL CENTER (Name & Code): OFFICE ON AGING (01)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
0101		SPECIAL PROGRAMS AND SERVICES														
	6.0	Increase for Portion of the Inflationary														
		Costs Associated with Service Providers.	40	...	...							...	...	+76	...	+76
		Subtotal										(...)	(...)	(+76)	(...)	(+76)
0102		IN-HOME SERVICES														
	6.0	Increase for Portion of the Inflationary														
		Costs Associated with Service Providers.	40	...	...							...	...	+118	...	+118
		Subtotal										(...)	(...)	(+118)	(...)	(+118)
0103		CENTER AND COMMUNITY SERVICES														
	6.0	Increase for Portion of the Inflationary														
		Costs Associated with Service Providers.	40	...	...							...	...	+206	...	+206
		Subtotal										(...)	(...)	(+206)	(...)	(+206)
0104		WASHINGTON CENTER FOR AGING SERVICES														
	7.0	Increase for the Center's Subsidy to meet the														
		unmet needs.	50	...	...							...	...	+100	...	+100
												(...)	(...)	(+100)	(...)	(+100)
		TOTAL CONTROL CENTER				-1	-87					...	...	+518	-1-	+431

DISTRICT OF COLUMBIA GOVERNMENT
FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

AGENCY OVERVIEW **1** CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) OFFICE ON AGING (BY)

Project Type	Number	Amount
Infrastructure	...	...
Government Buildings	1	1,477
Educational Facilities	...	...
Residential Facilities	...	...
Housing	...	...
TOTAL	1	1,477

Project Category	Number	Amount
Repair	...	...
Renovation	...	...
New Construction	1	1,477
Site Acquisition	...	...
Major Equipment	...	...
TOTAL	1	1,477

Project Objective	Number	Amount
Restore Services	...	...
Enhance Services	...	...
Expand Services	1	1,477
TOTAL	1	1,477

Program Impact	Number	Amount
Economic Development	...	...
Court Ordered	...	...

AGENCY OVERVIEW

The Office on Aging was established by the Older Americans Act of 1965, as amended (P.L. 89-73), and the District of Columbia Act on Aging, as amended (D.C. Law 1-24), to provide a comprehensive system of services to meet the needs of the District's estimated 109,500 citizens 60 years of age and older. Center-based, in-home and supervised residental services are provided to older District residents through the Senior Service Network, comprised of over 42 community-based organizations funded by the Office on Aging.

The number of seniors served by the network between 1983 and 1989 nearly tripled from 10,889 to almost 29,000. The average age of these seniors was 72 years and more than two-thirds were women. Ward 7 is home to approximately 11,000 senior citizens in the city. Ward 7 covers neighborhoods east of the Anacostia River such as Benning Heights, Deanwood, Kenilworth, Marshall Heights, Mayfair, Hillcrest and others in the far Northeast corridor of the city.

The proposed Senior Wellness Center will provide a broad range of health promotion and fitness programs for the District's residents, age 60 and over, in an area where these services are not currently available. The services and activities that will be offered include health screening, preventive health care, counseling, educational seminars and workshops, physical programming, arts and crafts, and recreation. Office space for employees will also be included.

The Office on Aging is requesting $1,477,000 in additional authority in FY 1991 that will allow us to complete the scope of work and ensure that the project has sufficient funds for construction contingencies. The proposed site to be announced at a later date.

Submitted by the Agency Director
E. Veronica Pace
Date 1/23/90

Clearance by Director, Implementation
John E. Touchstone
Date FEB 2 1990

DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

LISTING OF REQUESTED CAPITAL PROJECTS **2** CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) OFFICE ON AGING (BY)

Project Name & Location	Project Number	Ward(s)	Estimated Year of Completion	Project Phase	FY Federal Grants	District of Columbia Authority			
						FY Request	Prior Authority	Future Request	Project Total (District)
New Construction - Ward 7 Senior Wellness Center Location to be announced	A04	7	1993	Site		...	...		...
				Design		86	90		176
				Project Management		72	60		132
				Construction		1,303	550		1,853
				Equipment		16	50		66
				TOTAL		1,477	750		2,227
				Site					
				Design					
				Project Management					
				Construction					
				Equipment					
				TOTAL					
				Site					
				Design					
				Project Management					
				Construction					
				Equipment					
				TOTAL					
AGENCY TOTAL	A04	7	1993	Site		...	...		...
				Design		86	90		176
				Project Management		72	60		132
				Construction		1,303	550		1,853
				Equipment		16	50		66
				TOTAL		1,477	750		2,227

DISTRICT OF COLUMBIA GOVERNMENT FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

CAPITAL PROJECT SCHEDULE—REVENUE & EXPENDITURE SUMMARY **3** CAP

FUND (Name & Code): CAPITAL (300)

AGENCY (Name & Code): OFFICE ON AGING (BY)

Project Name	Project Number	Ward(s)	Project Location
WARD 7 SENIOR WELLNESS CENTER	A04	7	To be Announced

Project Description:

Develop/Construct a free standing one story 7,200 square foot building designated for senior center.

Phase	Project Budget Authority								
	FY19 District Request	FY19 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (District + Federal)
Site	...	...	...				...		...
Design	86	...	90				176		176
Project Management	72	...	60				132		132
Construction	1,303	...	550				1,853		1,853
Equipment	16	...	50				66		66
TOTAL AUTHORITY	1,477	...	750				2,227		2,227

Schedule of Expenditures of FY19 District Request and FY 19 Federal Grants

Fiscal Year	General Fund	Bonds/Loans	Grants	Total
1991		800		800
1992		677		677
1993		...		...
1994		...		...
1995		...		...
1996		...		...
Out Years				
TOTAL		1,477		1,477

Supplementary Project Information

If grant funded, name the grantor

Project type	Project Category	Project Objective	Site information
Infrastructure ○	Repair ○	Restore Services ○	District ●
Government Buildings ●	Renovation ○	Enhance Services ○	Federal ○
Educational Facilities ○	New Construction ●	Expand Services ●	Private ○
Residential Facilities ○	Site acquisition ○		Leased ○
Housing ○	Major Equipment ○	Economic Development ○ Yes No ●	If not Applicable Explain ○
		Court Ordered ○ Yes No ●	

Estimated Completion Date	Number of Square feet	Useful Life (Years)
1992	7,200	30

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

This project has been scheduled ☒ Yes ○ No

Signed ________ (DPW Representative) FEB 1 1990 Date

DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY 91 CAPITAL BUDGET REQUEST $THOUSANDS

PROJECT JUSTIFICATION & SCOPE OF WORK **4** CAP

FUND (Name & Code) CAPITAL (300)

AGENCY (Name & Code) OFFICE ON AGING (BY)

Project Name WARD 7 SENIOR WELLNESS CENTER

Project Number A04

Project Location To be Announced

PROJECT JUSTIFICATION

The Office on Aging is requesting $1,477,000 in new capital authority for the construction of the multipurpose senior center in Ward 7. The multipurpose senior center was approved in the FY 1986 Capital Budget for $750,000 for the design and construction of the center. The new capital authority request will allow us to complete the scope of work and ensure that the project has sufficient funds for construction contingencies.

OPERATING BUDGET IMPACT

This project is not expected to have any significant impact on the District's operating budget.

IMPACT ON THE COMMUNITY

The construction of the multipurpose senior center will not displace people or businesses. Because of the size of the project, it will have little economic impact on the District, except for development/construction jobs that will be created through the private sector. The senior center will have a positive impact on the community because of the additional resources and services it will offer the elderly citizens in the area. The center will be easily accessible by public transportation.

SOURCES OF REVENUE FOR THE REQUESTED PROJECT

The development/contruction project will be supported by proceeds from general obligation bonds issued by the District of Columbia.

SCOPE OF WORK

The multipurpose senior center will be constructed as a freestanding, 7,200 square feet, one story, enclosed, slab on grade, building. The project will include, but not be limited to, the following work:

- Accessible features for the handicapped;
- Ramps;
- Water fountain;
- Bathrooms;
- Multipurpose room with seating for 250 and a movable partition to create smaller rooms;
- Barber and beauty shop;
- Kitchen including equipment and dining area;
- Classroom for individual and group counseling, medical screening and educational workshops and seminars;
- Office space;
- Physical fitness area;
- Lounge;
- Storage area;
- Heating and air conditioning systems;
- Fire extinguishers and smoke detectors;
- Off-street parking.

OB 10/86

PAGE BY-4

I AM E. VERONICA PACE, EXECUTIVE DIRECTOR, OF THE D.C. OFFICE ON AGING. THE OFFICE ON AGING IS THE SINGLE STATE AGENCY WITHIN THE EXECUTIVE OFFICE OF THE MAYOR COMMITTED TO ENHANCING THE QUALITY OF LIFE FOR OLDER WASHINGTONIANS. OUR MISSION IS TO ENSURE THAT A FULL RANGE OF HEALTH, EDUCATION, EMPLOYMENT AND SOCIAL SERVICES ARE AVAILABLE FOR RESIDENTS 60 YEARS OF AGE AND OLDER.

WE PLAN, ADMINISTER AND EVALUATE A COMPREHENSIVE SYSTEM OF HEALTH AND SOCIAL SERVICES FOR THE VULNERABLE ELDERLY AND FOR THOSE SENIOR CITIZENS WHO ARE SOCIALLY OR ECONOMICALLY IN NEED. THROUGH A SENIOR SERVICE NETWORK OF 42 COMMUNITY-BASED ORGANIZATIONS, HEALTH AND SOCIAL SERVICES ARE PROVIDED TO THOSE AT RISK.

UNDER AN ADVOCACY, MANAGEMENT AND PROGRAMMATIC MANDATE, THE OFFICE OVERSEES THE WASHINGTON CENTER FOR AGING SERVICES, A SKILLED AND INTERMEDIATE CARE FACILITY; THE WASHINGTON SENIOR WELLNESS CENTER; A SHELTER FOR THE ABUSED AND EXPLOITED ELDERLY; THE DISTRICT'S OMBUDSMAN PROGRAM; A CITYWIDE SENIOR CENTER FOR THE HOMELESS ELDERLY; THE WASHINGTON CALL 'N' RIDE PROGRAM AND THE WASHINGTON ELDERLY HANDICAPPED TRANSPORTATION SYSTEM. IN ADDITION, THE OFFICE OPERATES A SENIOR CITIZENS' DISCOUNT BUYING PROGRAM AND PROVIDES JOB TRAINING AND JOB PLACEMENT FOR SENIORS WHO ARE AT LEAST 55 YEARS OF AGE AND ARE RESIDENTS OF THE DISTRICT OF COLUMBIA.

SINCE ITS ESTABLISHMENT AS A SEPARATE GOVERNMENT AGENCY IN 1975 THROUGH THE SPONSORSHIP OF LEGISLATION ENACTED BY THE COUNCIL OF THE DISTRICT OF COLUMBIA (D.C. LAW 1-24), THE OFFICE ON AGING HAS MADE SIGNIFICANT PROGRESS IN ITS SERVICE DELIVERY TO OLDER WASHINGTONIANS 60 YEARS OF AGE AND OLDER.

IN FY 1989, MORE THAN 29,000 SENIORS RECEIVED ONE OR MORE SERVICES THAT THE OFFICE PROVIDES. THIS IS A 21 PERCENT INCREASE OVER THE 24,000 PERSONS ASSISTED IN 1988. TODAY, APPROXIMATELY 34 MAJOR SERVICE PROGRAMS ARE PROVIDED TO THE CITY'S ELDERLY WITH 75 PERCENT OF THEM BEING CREATED DURING THE LAST DECADE AND OTHERS SIGNIFICANTLY EXPANDED IN SPITE OF BUDGETARY CONSTRAINTS.

THE OFFICE ON AGING CONTINUALLY STRIVES TO MAINTAIN AND IMPROVE THE QUALITY OF SERVICES TO OUR TARGET POPULATION BY CONDUCTING ANNUAL PROGRAM ASSESSMENTS, IDENTIFYING UNMET NEEDS AND STRATEGIES, AND FUNDING SERVICE PROVIDERS TO DELIVER SERVICES AND PROGRAMS DESIGNED TO HELP THE ELDERLY MAINTAIN INDEPENDENCE AND PREVENT PREMATURE INSTITUTIONALIZATION.

MONITORING TAKES PLACE ON A REGULAR BASIS TO ENSURE THAT SCARCE RESOURCES ARE BEING EFFECTIVELY UTILIZED. WHEN APPROPRIATE, CHANGES OR MODIFICATIONS ARE MANDATED TO FOCUS ON THOSE INDIVIDUALS WHO ARE ECONOMICALLY AND SOCIALLY NEEDY.

IN ADDITION, THIS OFFICE INCREASES THE PRODUCTIVITY LEVEL OF ITS GRANTEE AGENCIES BY PROVIDING TECHNICAL ASSISTANCE, UPDATING ELDERLY CHARACTERISTICS AND DEMOGRAPHICS, AND RECOMMENDING METHODS/PROCEDURES WHICH ASSIST THEM IN ACHIEVING STATED OBJECTIVES.

IN 1988 AND 1989, THE OFFICE ON AGING AND TWO OF ITS FUNDED AGENCIES RECEIVED NATIONAL ACCLAIM FOR PROGRESS IN DEVELOPING COMPREHENSIVE AND COORDINATED SYSTEMS OF SERVICES FOR OLDER PERSONS. THIS AWARD, KNOWN AS THE COMMUNITY ACHIEVEMENT AWARD, IS AWARDED ANNUALLY BY THE U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES, ADMINISTRATION ON AGING, TO FURTHER STIMULATE SYSTEMS BUILDING AT THE LOCAL LEVEL BY IDENTIFYING AND RECOGNIZING COMMUNITIES WHICH ARE EXAMPLES OF MODEL COMMUNITY-BASED SYSTEMS DEVELOPMENT.

AS THE CITY POPULATION GETS PROPORTIONATELY OLDER, THE DEMAND INCREASES FOR HEALTH AND SOCIAL SERVICES. THE OFFICE ON AGING'S OPERATING BUDGET REQUEST FOR FY 1991 WILL ALLOW THE OFFICE ON AGING TO MAINTAIN ITS CURRENT LEVEL OF SERVICE DELIVERY AND STRENGTHEN THE CAPACITY OF THE ELDERLY, WHOM WE ARE PRIVILEGED TO SERVE, TO BETTER CARE FOR THEMSELVES.

THE FISCAL YEAR 1991 APPROPRIATED BUDGET REQUEST OF $14,159,000 AND NINETEEN CONTINUING FULL-TIME POSITIONS REPRESENTS A NET INCREASE OF $431,000 AND A REDUCTION OF ONE POSITION FROM THE APPROVED FISCAL YEAR 1990 BUDGET OF $13,728,000 AND 20 CONTINUING FULL-TIME POSITIONS.

TO BE SPECIFIC, THE PERSONAL SERVICES REQUEST IS $946,000 AND NINETEEN CONTINUING FULL-TIME POSITIONS, WHICH REPRESENTS A NET REDUCTION OF $28,000 FROM THE APPROVED FY 1990 BUDGET OF $974,000. **THE $28,000 NET REDUCTION IS ATTRIBUTED TO:**

- **AN INCREASE OF $18,000**
  ($8,000 FOR WITHIN GRADE INCREASES;
  $10,000 FOR FY 1990 MID-YEAR ANNUALIZATION).

- **REDUCTION OF $46,000, DUE TO THE FY 1990 RESCISSION WHICH IS CARRIED OVER TO THE FY 1991 BUDGET REQUEST.**

THE NON-PERSONAL SERVICES REQUEST OF $13,213,000, REPRESENTS A NET INCREASE OF $459,000 OVER THE APPROVED FY 1990 BUDGET OF $12,754,000. **THE NET INCREASE OF $459,000 IS ATTRIBUTED TO:**

- **AN INCREASE OF $500,000**
  ($250,000 - TO PROVIDE FOR THE PARTIAL COST OF SERVICE INCREASES TO THE SERVICE PROVIDERS; $150,000 - TO STRENGTHEN NUTRITION CENTERS BY PROMOTING WELLNESS AND DISEASE PREVENTION; AND $100,000 - TO INCREASE THE SUBSIDY TO THE WASHINGTON CENTER FOR AGING SERVICES TO MEET UNMET NEEDS, SUCH AS DENTAL,

PERSONAL AND OCCUPATIONAL THERAPY NOT COVERED BY MEDICAID AND MEDICARE PROGRAMS AS WELL AS EQUIPMENT, FURNITURE, SUPPLIES AND UNUSUAL REPAIRS AND MAINTENANCE EXPENSES OF THE FACILITY).

- **REDUCTION OF $41,000 FOR EQUIPMENT (FY 1990 RESCISSION), WHICH IS CARRIED OVER TO FY 1991.**

THE FISCAL YEAR 1990 REVISED APPROPRIATED BUDGET REQUEST OF $13,641,000 AND NINETEEN CONTINUING FULL-TIME POSITIONS REPRESENTS A REDUCTION OF $87,000 AND ONE FULL-TIME POSITION FROM THE APPROVED FISCAL YEAR 1990 BUDGET OF $13,728,000 AND 20 CONTINUING FULL-TIME POSITIONS.

THE REDUCTION OF $87,000 IN THE FY 1990 BUDGET CONSISTS OF:

ONE CONTINUING FULL-TIME DS-11 POSITION	**$38,000**
SALARY LAPSE (VACANT POSITIONS)	**8,000**
EQUIPMENT REDUCTION	**41,000**

THE CAPITAL BUDGET REQUEST FOR FY 1991 IS $1,477,000 IN NEW AUTHORITY FOR THE CONSTRUCTION OF A MULTI-PURPOSE SENIOR CENTER IN WARD 7. AUTHORITY FOR THIS CENTER WAS APPROVED IN THE FY 1986 CAPITAL BUDGET IN THE AMOUNT OF $750,000. THE ADDITIONAL AUTHORITY REQUESTED WILL ALLOW THE OFFICE TO COMPLETE THE SCOPE OF WORK AND ENSURE THAT THE PROJECT HAS SUFFICIENT FUNDS FOR THE CONSTRUCTION CONTINGENCIES.

THE SUPPLEMENTAL CAPITAL BUDGET REQUEST FOR FISCAL YEAR 1990 IS $500,000 IN NEW AUTHORITY. THIS REQUEST WILL BE USED TO MAKE GENERAL IMPROVEMENTS TO THE TWO GROUP HOMES AND A LICENSED COMMUNITY RESIDENCE FACILITY LOCATED ON THE GROUNDS OF THE WASHINGTON CENTER FOR AGING SERVICES, 2600 BLOCK OF 18TH STREET, N.E. THESE HOMES ARE 35 TO 50 YEARS OLD.

TUESDAY, JUNE 19, 1990.

HUMAN SUPPORT SERVICES

DISTRICT OF COLUMBIA GENERAL HOSPITAL

WITNESSES

MARK CHASTANG, EXECUTIVE DIRECTOR

LAWRENCE JOHNSON, M.D., MEDICAL DIRECTOR

DELORAS SHEPHARD, ACTING CHIEF FINANCIAL OFFICER

DESMOND YORKE, DIRECTOR, BUDGET AND COST REIMBURSEMENT

WILHELMINA MARSHALL, DEPUTY DIRECTOR FOR LEGISLATIVE AFFAIRS, BUDGET OFFICE

GEORGES BENJAMIN, M.D., COMMISSIONER OF PUBLIC HEALTH, DEPARTMENT OF HUMAN SERVICES

DISTRICT OF COLUMBIA GOVERNMENT
FY 91 OPERATING BUDGET $ THOUSANDS

AGENCY EXPENDITURE SUMMARY & BUDGET JUSTIFICATION 2

FUND: (Name & Code) GENERAL (100)

AGENCY: (Name & Code) D.C. GENERAL HOSPITAL PAYMENT (JC)

		FY 1988 Actual Expenditures		FY 1989 Actual Expenditures		FY 1990 Budgeted Expenditures		FY 1991 Requested Expenditures		FY 1990—FY 1991 Net Change (+/–)	
		Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
EXPENDITURES BY FUNDING TYPE	Appropriation		41,930		44,430		46,293		54,510		+8,217
	Federal Funds		...		...		...		...		...
	Private & Other Funds		...		...		...		...		...
	SUBTOTAL EXPENDITURES		41,930		44,430		46,293		54,510		+8,217
	Intra-District Sales		...		...		...		...		...
	TOTAL EXPENDITURES		41,930		44,430		46,293		54,510		+8,217
PERSONNEL SUMMARY (All Funding Sources)	Average CFT Employment										
	Average Non-CFT Employment										
	Total Average FTE Employment										
	Average CFT Salary										
	Average Non-CFT Salary										
	Average FTE Salary										
CAPITAL SUMMARY	Appropriation Authority										
	Grant & Other Authority										
	TOTAL CAPITAL AUTHORITY										
	TOTAL CAPITAL EXPENDITURES										

AGENCY OVERVIEW

Pursuant to D.C. Law 1-134, the District of Columbia General Hospital was established to insure that all District residents, regardless of financial circumstances, have equal access to medical care and treatment. This law further insures District residents that services will be provided efficiently and economically, and that priority be given to the quality of services rendered. The Commission is also responsible for assessing the needs of low-income patients and their needs. In so doing, the Commission is charged with giving careful consideration to meeting the community and the future of the hospital.

This licensed 410 bed hospital serves as a comprehensive acute care hospital for some federal and District government supported, long-term facilities, and for inmates referred by the D.C. Department of Corrections.

The hospital provides in-patient, out-patient, emergency, diagnostic, preventive, and rehabilitative services.

PROGRAM FUNDING SUMMARY

Approriated Budget Request

The FY 1991 D.C. General Hospital payment request is $54,510,000, an increase of $8,217,000 from the FY 1990 approved budget.

The FY 1991 funding level will enable the hospital to purchase high technology equipment to improve diagnostic services for their increased trauma cases and emergency care. Improved radiology equipment will speed the services rendered by the hospital, such as, x-ray analysis, and will reduce the backlog of patients waiting to be seen for emergency care.

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

AGENCY EXPENDITURE SUMMARY & BUDGET JUSTIFICATION 2A

FUND: (Name & Code) GENERAL (100)

AGENCY: (Name & Code) D.C. GENERAL HOSPITAL PAYMENT (JC)

The $8,217,000 increase above the FY 1990 budget, along with the ongoing improvements in hospital revenue collections will permit the hospital to continue to provide high quality care services.

Revised FY 1990 - FY 1991 Budget Request Comparison

The FY 1991 budget request of $54,510,000 represents an increase of $4,517,000 above the revised FY 1990 appropriated budget request of $49,993,000. The increase for equipment purchases is $3,000,000.

PROGRAM PERFORMANCE DATA

Measures	FY 1988	FY 1989	FY 1990	FY 1991
Patient Days	124,579	126,163	128,418	128,900
Average Daily Census	240.4	345.7	351.8	355.0
Percentage Occupancy	76.%	77.7%	75.3%	76.%
Admissions	14,544	14,760	14,993	15,050
Discharges	14,536	14,753	14,907	14,950
Average Length of Stay	8.6	8.6	8.6	8.5
Out-patient Visits	194,499	186,594	180,604	180,604

The hospital is experiencing a slight improvement in its overall utilization. While out-patient visits continue to decline, the hospital is continuing to see a sharp increase in its trauma patients which is driven by the increase in drug-related violence and substance abuse. These trauma patients generally increase the average length-of-stay and contribute to a higher cost per case.

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

AGENCY SUMMARY—CONTROL CENTER & OBJECT CLASS LEVELS

3

FUND: (Name & Code) GENERAL (100)

AGENCY: (Name & Code) D.C. GENERAL HOSPITAL PAYMENT (JC)

CONTROL CENTER		FY 1989—FY 1991 APPROPRIATED EXPENDITURES								FY 1991 NONAPPROPRIATED EXPENDITURES						FY 1991 Gross Expenditure Budget	
		FY 1989 Actual Expenditures		FY 1990 Budgeted Expenditures		FY 1991 Requested Expenditures		FY 1990—FY 1991 Net Change (+/−)		Federal Funds		Private & Other Funds		Intra-District Sales			
Code	Name	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	TFT Pos.	Amount	TFT Pos.	Amount	TFT Pos.	Amount	Total Pos.	Amount
10	D.C. General Hospital Payment	...	44,430	...	46,293	...	54,510	...	+8,217							...	54,510
	TOTAL AGENCY	...	44,430	...	46,293	...	54,510	...	+8,217							...	54,510
OBJECT CLASS DETAIL																	
11	Regular Pay																
12	Other Regular Pay																
13	Additional Gross Pay																
14	Fringe Benefits																
	TOTAL PERSONAL SERVICES																
20	Supplies		...		...		...		...								...
30a	Energy		...		...		...		...								...
30b	Communications		...		...		...		...								...
30c	Building Rent		...		...		...		...								...
40	Other Services & Charges		...		...		...		...								...
50	Subsidies & Transfers		44,430		46,293		54,510		+8,217								54,510
60	Land & Buildings		...		...		...		...								...
70	Equipment & Equipment Rental		...		...		...		...								...
	TOTAL NONPERSONAL SERVICES		44,430		46,293		54,510		+8,217								54,510
	TOTAL AGENCY		44,430		46,293		54,510		+8,217								54,510
PERSONNEL SUMMARY																	
	Average CFT Employment									▨	▨	▨	▨	▨	▨		
	Average Non-CFT Employment																
	Total Average FTE Employment																
	Average CFT Salary									▨	▨	▨	▨	▨	▨		
	Average Non-CFT Salary																
	Average FTE Salary																

OB [illegible]

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

AGENCY EXPENDITURE SUMMARY & BUDGET JUSTIFICATION

2

FUND (Name & Code): ENTERPRISE FUND (401)

AGENCY (Name & Code): D.C. GENERAL HOSPITAL COMMISSION (JB)

		FY 1988 Actual Expenditures		FY 1989 Actual Expenditures		FY 1990 Budgeted Expenditures		FY 1991 Requested Expenditures		FY 1990—FY 1991 Net Change (+/-)	
		Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
EXPENDITURES BY FUNDING TYPE	Appropriation	...	41,930	...	44,430	...	46,293	...	54,510	...	+8,217
	Federal Funds	...	...	...	...	...	...	...	...	...	...
	Private & Other Funds	...	60,245	...	65,059	...	63,216	...	66,808	...	+3,592
	SUBTOTAL EXPENDITURES	...	102,175	...	109,489	...	109,509	...	121,318	...	+11,809
	Intra-District Sales	...	4,124	...	4,588	...	4,605	...	5,192	...	+ 587
	TOTAL EXPENDITURES	2,356	106,299	2,356	114,077	2,356	114,114	2,356	126,510	...	+12,396
PERSONNEL SUMMARY (All Funding Sources)	Average CFT Employment	2,127		1,988		2,141		2,141		...	
	Average Non-CFT Employment	229		197		215		215		...	
	Total Average FTE Employment	2,356		2,185		2,356		2,356		...	
	Average CFT Salary	25		30		27		28		+1	
	Average Non-CFT Salary	39		41		42		42		...	
	Average FTE Salary	26		31		28		30		+2	
CAPITAL SUMMARY	Appropriation Authority	16,400		...		4,000		4,190		+190	
	Grant & Other Authority	...		...		....		...		...	
	TOTAL CAPITAL AUTHORITY	16,400		...		4,000		4,190		+190	
	TOTAL CAPITAL EXPENDITURES	2,818		6,927		29,208		18,153		-11,055	

AGENCY OVERVIEW

Pursuant to D.C. Law 1-134 the District of Columbia General Hospital was established to insure that all District residents, regardless of financial circumstances, have equal access to medical care and treatment. This law further insures District residents that services will be provided efficiently and economically, and that priority be given to the quality of services rendered. The Commission is also responsible for assessing the needs of low-income patients and their needs. In so doing, the Commission is charged with giving careful consideration to meeting the needs of the community and the future of the hospital.

This licensed 410 bed hospital serves as a comprehensive acute care hospital for some federal and District government supported, long-term facilities for inmates referred by the D.C. Department of Corrections.

The hospital provides in-patient, out-patient, emergency, diagnostic, preventive, and rehabilitative services.

PROGRAM FUNDING SUMMARY

General Fund Transfer Request

The Mayor's FY 1991 D.C. General Hospital general fund transfer payment request is $54,510,000 an increase of $8,217,000 above the FY 1990 approved budget.

As drug-related violence, trauma, and substance abuse increases, the hospital must become more effective in responding to the population it serves. The FY 1991 funding level will enable the hospital to purchase high technology equipment to improve diagnostic services for their increased trauma cases and emergency care.

DISTRICT OF COLUMBIA GOVERNMENT
FY 81 OPERATING BUDGET
$ THOUSANDS

AGENCY SUMMARY – CONTROL CENTER & OBJECT CLASS LEVELS

3

FUND: (Name & Code) ENTERPRISE FUND (401)

AGENCY: (Name & Code) D.C. GENERAL HOSPITAL COMMISSION (JB)

CONTROL CENTER		FY 1979—FY 1981 APPROPRIATED EXPENDITURES								FY 1981 NONAPPROPRIATED EXPENDITURES						FY 1981 Gross Expenditure Budget	
		FY 1979 Actual Expenditures		FY 1980 Budgeted Expenditures		FY 1981 Requested Expenditures		FY 1980—FY 1981 Net Change (+/–)		Federal Funds		Private & Other Funds		Intra-District Sales			
Code	Name	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	TFT Pos.	Amount	TFT Pos.	Amount	TFT Pos.	Amount	Total Pos.	Amount
	TOTAL AGENCY	2,356	114,077	2,356	114,114	2,356	126,510	...	+12,396							2,356	126,510
OBJECT CLASS DETAIL																	
11	Regular Pay		58,879		57,155		63,510		+6,355								63,510
12	Other Regular Pay		8,170		8,959		8,781		- 178								8,781
13	Additional Gross Pay		7,407		7,637		7,007		- 630								7,007
14	Fringe Benefits		8,265		7,516		8,866		+1,350								8,866
	TOTAL PERSONAL SERVICES		82,721		81,267		88,164		+6,897								88,164
20	Supplies		12,272		13,522		14,220		+ 698								14,220
30a	Energy		2,650		2,802		3,052		+ 250								3,052
30b	Communications		814		823		878		+ 55								878
30c	Building Rent		...		...		26		+ 26								26
40	Other Services & Charges		13,756		14,253		15,723		+1,470								15,723
50	Subsidies & Transfers		348		221		221		...								221
60	Land & Buildings		...		...		...		...								...
70	Equipment & Equipment Rental		1,505		1,226		4,226		+3,000								4,226
	TOTAL NONPERSONAL SERVICES		31,356		32,847		38,346		+5,499								38,346
	TOTAL AGENCY		114,077		114,114		126,510		+12,396								126,510
PERSONNEL SUMMARY																	
	Average CFT Employment		1,988		2,141		2,141		...								2,141
	Average Non-CFT Employment		197		215		215		...								215
	Total Average FTE Employment		2,185		2,356		2,356		...								2,356
	Average CFT Salary		30		27		30		+3								30
	Average Non-CFT Salary		41		42		42		...								42
	Average FTE Salary		31		28		34		+6								34

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AGENCY OVERVIEW **1** CAP

DISTRICT OF COLUMBIA GOVERNMENT FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

FUND: (Name & Code) CAPITAL (360)

AGENCY: (Name & Code) D.C. GENERAL HOSPITAL (JB)

Project Type	Number	Amount
Infrastructure	. . .	. . .
Government Buildings	3	4,190
Educational Facilities	. . .	. . .
Residential Facilities	. . .	. . .
Housing	. . .	. . .
TOTAL	3	4,190

Project Category	Number	Amount
Repair	. . .	. . .
Renovation	3	4,190
New Construction	. . .	. . .
Site Acquisition	. . .	. . .
Major Equipment	. . .	. . .
TOTAL	3	4,190

Project Objective	Number	Amount
Restore Services	. . .	. . .
Enhance Services	. . .	. . .
Expand Services	3	4,190
TOTAL	3	4,190

Program Impact	Number	Amount
Economic Development		
Court Ordered		

AGENCY OVERVIEW

The District of Columbia General Hospital is the District's only public hospital. The Hospital ensures quality health care for residents of the District in an atmosphere of dignity and respect, regardless of the patient's ability to pay. The Hospital provides inpatient, outpatient, emergency, diagnostic, preventive, and rehabilitative services. In addition, the licensed 410-bed hospital serves as the comprehensive acute care hospital for Federal and District government-supported long-term care facilities and for individuals incarcerated by the D.C. Department of Corrections. The Hospital also provides special outpatient services and inpatient care to patients referred by city-wide ambulatory clinics operated by the D.C. Department of Human Services. D.C. General is developing other services that meet the special needs of such groups as the elderly, adolescents, crippled and handicapped children, and substance abuse patients. To further meet the needs of the citizens of the District, the Hospital provides expert emergency care and treatment for victims of violent crimes.

Most of D.C. General's physicians are affiliated with Howard University and Georgetown University Medical Schools. The Hospital is a major teaching center for both medical and dental students and post-graduate physicians affiliated with these medical schools. The Hospital also serves as a training site for nursing students and students in the allied health care professions, including physician assistants, physical and occupational therapists, social workers, radiologic technologists, and others. Through its University affiliations, the Hospital conducts and participatesin research programs to advance medical sciences and applications in clinical medicine.

The Hospital's efforts to develop staff through continuing medical Educational Programs and In-Service Education not only assure patients of quality health care, but attract and retain high-caliber personnel.

D.C. General Hospital is operating under a commission appointed by the Mayor and confirmed by the District Council, pursuant to D.C. Law 1-134, as amended, effectively May 13, 1977. The intent is to maintain public health care facilities for those who cannot pay, to charge all users of the Hospital for services provided to them, and to ensure the quality of care is equal to that available in the private sector.

D.C. General Hospital requests capital budget authority of $4,190,000 of which $250,000 is to be used for building renovations at the Core Building, $940,000 for asbestos abatement, and $3,000,000 is for Elevator Modernization.

Building renovations are required due to the relocation of several Hospital departments in the New Ambulatory and Critical Care Building.

Asbestos abatement is required to remove hazardous materials (ACM) from several hospital buildings.

Elevator modernization is required to improve efficiency and reliability of operation and bring into compliance with safety codes.

Submitted by the Agency Director Mall S. Chutz Date 4/10/90

Clearance by Director, Implementing Agency Date

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DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

LISTING OF REQUESTED CAPITAL PROJECTS

2 CAP

FUND: (Name & Code) CAPITAL (360)

AGENCY: (Name & Code) D.C. GENERAL HOSPITAL COMMISSION (JB)

Project Name & Location	Project Number	Ward(s)	Estimated Year of Completion	Project Phase	FY Federal Grants	District of Columbia Authority FY 91 Request	Prior Authority	Future Request	Project Total (District)
Building Renovations, Core Building	D21	6	1992	Site		...	...	...	...
				Design		250	...	...	250
				Project Management		...	...	...	...
				Construction		...	...	2,000	2,000
				Equipment		...	...	250	250
				TOTAL		250	...	2,250	2,500
Asbestos Abatement	D22	6	1992	Site		...	...	...	...
				Design		340	...	...	340
				Project Management		...	...	...	...
				Construction		600	...	360	960
				Equipment		...	...	...	...
				TOTAL		940	...	360	1,300
Elevator Modernization	D25	6	1993	Site					
				Design		300			300
				Project Management		120			120
				Construction		2,580			2,580
				Equipment					
				TOTAL		3,000			3,000
Total Agency Increases				Site		...	...	...	...
				Design		890	...	...	890
				Project Management		120	...	...	120
				Construction		3,180	...	2,360	5,540
				Equipment		...	...	250	250
				TOTAL		4,190	...	2,610	6,800

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DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

CAPITAL PROJECT SCHEDULE—REVENUE & EXPENDITURE SUMMARY **3** CAP

FUND: (Name & Code) CAPITAL (360)

AGENCY: (Name & Code) D.C. GENERAL HOSPITAL COMMISSION (JB)

Project Name	Project Number	Ward(s)	Project Location
RENOVATION OF CORE BUILDING	D-21	6	19th & Massachusetts Ave., S. E.

Project Description:

To renovate a portion of the Core Building that will be vacated by departments relocating to the New Ambulatory and Critical Care Building.

Project Budget Authority

Phase	FY1991 District Request	FY19 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (District + Federal)
Site	...				...		...		...
Design	250				...		250		250
Project Management	...				...		...		...
Construction	...				2,000		2,000		2,000
Equipment	...				250		250		250
TOTAL AUTHORITY	250				2,250		2,500		2,500

Schedule of Expenditures of FY1991 District Request and FY 19 91 Federal Grants

Fiscal Year	General Fund	Bonds/Loans	Grants	Total
FY 1991		250		250
FY 1992		...		...
FY 1993		...		...
FY 1994		...		...
FY 1995		...		...
FY 1996		...		...
FY 1997		...		...
FY 1998		...		...
Out Years				
TOTAL		250		250

Supplementary Project Information

If grant funded, name the grantor:

Project type	Project Category	Project Objective	Site Information
Infrastructure ○ Government Buildings ☒ Educational Facilities ○ Residential Facilities ○ Housing ○	Repair ○ Renovation ☒ New Construction ○ Site acquisition ○ Major Equipment ○	Restore Services ○ Enhance Services ○ Expand Services ☒ Economic Development ○ Yes No ○ Court Ordered ○ Yes No ○	District ☒ Federal ○ Private ○ Leased ○ If not Applicable ○ Explain
Estimated Completion Date 1992	Number of Square feet N/A	Useful Life (Years) 30	

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

This project has been scheduled: ○ Yes ○ No

Signed ______________________ DPW Representative Date

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DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY 91 CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK

4 CAP

FUND: (Name & Code) CAPITAL (360)	AGENCY: (Name & Code) D.C. GENERAL HOSPITAL COMMISSION (JB)

Project Name	Project Number	Project Location
RENOVATION OF CORE BUILDING	D-21	19th & Massachusetts Ave., S. E.

PROJECT JUSTIFICATION

The District of Columbia General Hospital Commission is requesting $250,000 in new capital authority in FY 1991 to perform design for subsequent renovation of a portion of the Core Building that will be vacated by several departments relocating to the New Ambulatory and Critical Care Building.

The Hospital has concluded an in-house assessment and will determine the future use of the space.

It is important that the renovation of the Core Building be coordinated with the completion of the New ACC Building.

OPERATING BUDGET IMPACT

The project is expected to have some impact on the operating budget. The Hospital will assist in the supervision of the project.

IMPACT ON COMMUNITY

The renovation of the Core Building will provide the Hospital with an opportunity to improve its efficiency in the utilization of existing space and enhance its ability to provide quality health care and related services to the community.

SOURCES OF REVENUE FOR REQUESTED PROJECT

This project will be funded by proceeds from the issuance of general obligation bonds by the District of Columbia.

SCOPE OF WORK

The object of the project will be to modify and renovate various spaces within the Core Building to accommodate new services and operations designated for relocation to the areas currently used for emergency, clinical and intensive care services.

The project will include but be limited to the following:

- Modification of mechanical and electrical systems
- Modification of interior spaces
- Upgrading interior finishes inclusive of walls, ceilings and floors
- Elimination and/or modification of medical utilities, (e.g., gases).

OB 14/84

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

CAPITAL PROJECT SCHEDULE—REVENUE & EXPENDITURE SUMMARY

3 CAP

FUND: (Name & Code) CAPITAL (360)

AGENCY: (Name & Code) D.C. GENERAL HOSPITAL COMMISSION (JB)

Project Name: ASBESTOS ABATEMENT

Project Number: D-22

Ward(s): 6

Project Location: 19th & Massachusetts Ave., S.E.

Project Description: To remove the existence of asbestos containing materials (ACM) of various types and quantities in the Core Building and Pediatrics Buildings and the Boiler Plant.

Project Budget Authority

Phase	FY19 91 District Request	FY19 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (Distr. + Federal)
Site	...				...		...		...
Design	340				...		340		340
Project Management	...				...		...		...
Construction	600				360		960		960
Equipment	...				...		...		...
TOTAL AUTHORITY	940				360		1,300		1,300

Schedule of Expenditures of FY19 91 District Request and FY 19 91 Federal Grants

Fiscal Year	General Fund	Bonds/Loans	Grants	Total
FY 1991		360		360
FY 1992		580		580
FY 1993		...		...
FY 1994		...		...
FY 1995		...		...
FY 1996		...		...
FY 1997		...		...
FY 1998		...		...
Out Years		...		...
TOTAL		940		940

Supplementary Project Information

If grant funded, name the grantor:

Project type	Project Category	Project Objective	Site Information
Infrastructure ○ Government Buildings ● Educational Facilities ○ Residential Facilities ○ Housing ○	Repair ○ Renovation ● New Construction ○ Site acquisition ○ Major Equipment ○	Restore Services ○ Enhance Services ○ Expand Services ● Economic Development ○ Yes No ○ Court Ordered ○ Yes No ○	District ● Federal ○ Private ○ Leased ○ If not Applicable ○ Explain:
Estimated Completion Date 1992	Number of Square feet N/A	Useful Life (Years) N/A	

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

This project has been scheduled. ○ Yes ○ No

Signed ______________________
DPW Representative Date

DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY 91 CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK

4 CAP

FUND: (Name & Code)	CAPITAL (360)
AGENCY: (Name & Code)	D.C. GENERAL HOSPITAL COMMISSION (JB)
Project Name	ASBESTOS ABATEMENT
Project Number	D-22
Project Location	19th & Massachusetts Ave., S. E.

PROJECT JUSTIFICATION

The District of Columbia General Hospital is requesting $940,000 in new capital authority in FY 1991 for asbestos abatement in several of the Hospital's buildings.

A previous survey has identified the existence of asbestos containing materials (ACM) of various types and quantities in the Core and Pediatrics Buildings as well as in the Boiler Plant facilities.

The existence of ACM in the Hospital buildings exposes not only staff, but also patients and visitors to potential health hazards. The inhalation of asbestos materials can also expose the Hospital to the risk of costly litigation and liability.

The objective of this project is to remove this potentially hazardous material in a safe, systematic and cost effective manner that is in adherence with the guidelines and requirements of the District of Columbia Government and Federal regulatory agencies.

OPERATING BUDGET IMPACT

The project is expected to have some impact on the Hospital's operating budget. The Hospital will assist in the supervision of the project.

IMPACT ON THE COMMUNITY

There will not be any direct impact on the community caused by this project. However, the abatement of the existing asbestos will provide for a safer, healthier environment in which the public can seek and receive medical care.

SOURCES OF REVENUE FOR THE REQUESTED PROJECT

This project will be funded by proceeds from the issuance of general obligation bonds by the District of Columbia.

SCOPE OF WORK

Asbestos containing materials have been identified in the following locations:

1. Boiler Plant (Building No. 7)
2. Pediatrics Building (Building No. 10)
3. Core Building No. 1, 3rd Floor (Mechanical Room)
4. Core Buildings No. 2 and No. 3 (Mechanical Penthouse)
5. Pipe space above the Ground Floor, Main Core Building

The abatement process is targeted for completion in three phases. Phase - I will encompass all areas of the Core Buildings, Phase II will include the Boiler Plant, and Phase III will be Building No. 10.

The work to be done will include, but not be limited to the erection of insulated containment areas during demolition and removal of asbestos; continuous monitoring of the air within and outside the containment areas; re-insulation of structures and pipes with non-asbestos type materials, and preparation of all reports and certifications required by the guidelines set forth by the Environmental Protection Agency.

All asbestos containing materials will be removed from the Hospital buildings and disposed of in accordance with applicable health and safety regulations.

OB 10/86

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DISTRICT OF COLUMBIA GOVERNMENT FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

CAPITAL PROJECT SCHEDULE—REVENUE & EXPENDITURE SUMMARY 3 CAP

FUND: (Name & Code) CAPITAL (360)

AGENCY: (Name & Code) D.C. GENERAL HOSPITAL COMMISSION (JB)

Project Name:	Project Number	Ward(s)	Project Location
ELEVATOR MODERNIZATION	D-25	6	19th & Massachusetts Avenue, S.E.

Project Description: To modernize elevators to improve reliability and efficiency and to bring into compliance with current safety code requirements and Handicapped Accessibility Standards.

Phase	Project Budget Authority								
	FY19 91 District Request	FY19 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (District + Federal)
Site	...						...		...
Design	300						300		300
Project Management	120						120		120
Construction	2,580						2,580		2,580
Equipment	...						...		...
TOTAL AUTHORITY	3,000						3,000		3,000

Schedule of Expenditures of FY19 District Request and FY 19 Federal Grants

Fiscal Year	General Fund	Bonds/Loans	Grants	Total
FY1991		600		600
FY1992		1,500		1,500
FY1993		900		900
FY1994		...		...
FY1995		...		...
FY1996		...		...
FY1997		...		...
FY1998		...		...
Out Years		...		...
TOTAL		3,000		3,000

Supplementary Project Information

If grant funded, name the grantor:

Project type	Project Category	Project Objective	Site Information
Infrastructure ○ Government Buildings ● Educational Facilities ○ Residential Facilities ○ Housing ○	Repair ○ Renovation ● New Construction ○ Site acquisition ○ Major Equipment ○	Restore Services ○ Enhance Services ● Expand Services ○ Economic Development ○ Yes No ○ Court Ordered ○ Yes No ○	District ● Federal ○ Private ○ Leased ○ If not Applicable ○ Explain:

Estimated Completion Date	Number of Square feet	Useful Life (Years)
1993	N/A	N/A

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

This project has been scheduled. ○ Yes ○ No

Signed ______________________________
DPW Representative Date

INTRODUCTION OF AGENCY WITNESSES

Mr. **Dixon**. Next we have D.C. General Hospital. Let's see, the witness list that was supplied to the Committee shows Reverend Wingate, who is Chairman of the Commission; Mark Chastang, the Executive Director; and Lawrence Johnson, the Medical Director.

Mr. **Chastang**. He may be joining us shortly. He had an emergency before he left the hospital.

Mr. **Dixon**. And Deloras Shephard, who is the Acting Chief Financial Officer.

Mr. **Chastang**. She's here.

Mr. **Dixon**. And Desmond Yorke, Director of Budget and Cost Reimbursement.

Mr. **Chastang**. He is here.

INDEPENDENT STATUS OF D.C. GENERAL HOSPITAL

Mr. **Dixon**. This has kind of thrown me today. We have this listed as the D.C. General Hospital Subsidy, which suggests that it is some outside independent agency or something? But it's an arm of the D.C. government, isn't it?

Mr. **Chastang**. Yes, sir. The hospital is a quasi independent agency in that it has a commission that is appointed by the Mayor and confirmed by the Council as its governing body.

The Commission has overall policy making authority for the hospital. But——

Mr. **Dixon**. Was that before home rule?

Mr. **Chastang**. No. This was in 1978.

Mr. **Dixon**. I am not picking on you. You see, some people might say this is no way to run a health delivery system, where you have a commission with a minister who is the chairman of the commission responsible for the operation of the District's only public hospital.

I don't know this gentleman. He is probably a very fine man. But this isn't the way to run a general hospital—I mean you get all of the politics and the conflict of people on a commission making decisions.

I am sorry, Ms. Marshall. Is there a history, a long history of a commission running this hospital? It's not the Health Commission?

Ms. **Marshall**. No. There is a separate law that established the hospital as an independent agency.

MAKEUP OF MEMBERS OF COMMISSION

Mr. **Dixon**. Who is on the commission? Do you have a list? Do you have a lot of medical people and hospital administrators on the commission?

Ms. **Marshall**. He would have to speak to that.

Mr. **Chastang**. We have a number of physicians. We have Dr. Arthur Hoyt, who is the representative from Georgetown University.

We have Dr. Lewis Kurtz on the Commission, who is the former director of surgery for the hospital. He retired from Howard but was with the Howard Hospital for most of his career.

We have a number of attorneys serving on the Commission, and a number of other professionals. There are ten persons sitting at this time, with one to be named and confirmed in the very near future.

BOARD ESTABLISHING POLICY FOR HOSPITAL

Mr. DIXON. And they establish—I am going to give you a chance to give your opening statement—but they establish the broad policy for the hospital?

Mr. CHASTANG. That is correct.

Mr. DIXON. And then you implement it.

Mr. CHASTANG. Yes, sir, within the guidelines established through Commission legislation.

Mr. DIXON. How old is the Commission? I don't mean the people, I mean——

Mr. CHASTANG. Approximately 10 or 11 years.

Mr. DIXON. So shortly after home rule.

EXPLANATION OF SUBSIDY PAYMENT TO HOSPITAL

Ms. MARSHALL. There was a separate law that established the hospital. That law required that the District provide the balance of the funding that is needed to operate the hospital, so that is why you have a subsidy.

Mr. DIXON. The balance of the funding?

Ms. MARSHALL. Yes. In other words, the hospital determines the funding that it needs to operate.

Mr. DIXON. From what source, medicare?

Ms. MARSHALL. From medicare, medicaid, third party insurance payors, et cetera. After the revenues from all these sources are estimated the District provides the balance of the funds needed to operate the hospital through the appropriated budget. This payment is known as the subsidy payment and that is why you have the budget called "D.C. General Hospital Subsidy Payment."

You also have a similar situation with the Washington Convention Center.

They also get a subsidy payment from the appropriated budget. Both the Convention Center and the D.C. General Hospital have their own enterprise budget, which includes the revenues they collect from all sources plus the amount of money that they get from the appropriated budget.

I was trying to explain what the subsidy means when you asked about it earlier. That is what all of that means.

Mr. DIXON. Okay. It makes more sense to me now. Thank you very much, Ms. Marshall.

The Convention Center would say that they are revenue producing.

Ms. MARSHALL. They do produce their own revenue from their shows, but in response to the question Mr. Gallo asked earlier as to whether the Convention Center was self-sustaining; the answer is "no."

There is a $2.9 million subsidy request for the Convention Center in FY 1991.

BUDGET REQUEST FOR D.C. GENERAL HOSPITAL

Mr. DIXON. All right.

And we have with us Mark Chastang, the Executive Director of D.C. General Hospital, which is requesting $54,510,000 in District funds for fiscal year 1991, an increase of $8,217,000 above the fiscal year 1990 appropriation. In addition, you anticipate receiving private funds and other revenues of $66.8 million in intra-District sales of $5.2 million which will provide total resources of $126.5 million and 2,356 positions for fiscal year 1991, a net increase of $12,396,000 above the fiscal year 1990 amount and no change in the number of positions.

Besides that, you are requesting $4,190,000 for 3 capital improvement projects.

Mr. Chastang, if you have a statement we will accept it for the record. If you would like to highlight it, this would be your opportunity to do so. And then we may have some questions.

Opening Statement of Executive Director of D.C. General Hospital

Mr. Chastang. Thank you, Mr. Chairman, and members of the committee.

My name is Mark Chastang. I am the Executive Director of D.C. General Hospital.

I am pleased to be here today with Ms. Shepard and Mr. Yorke. Reverend Wingate, as I indicated, sends his regards. He is out of town, and Dr. Lawrence Johnson had an emergency just before we came over and may be joining us.

Before I talk about the fiscal problems of the hospital and how we plan to use the additional funds appropriated by the District, let me just take this opportunity to briefly describe the role of D.C. General Hospital.

Mr. Dixon. Yes.

Mr. Chastang. Mr. Chairman, how brief do you want me to be? Is time a factor?

Mr. Dixon. No, time is not. This is an important issue. Time is not a major factor.

ROLE IN LOCAL HEALTH CARE SYSTEMS

Mr. Chastang. D.C. General Hospital plays a vital and unique role in the D.C. health care system, a role that is often misunderstood.

Of the 12 acute short-term stay hospitals in the District, D.C. General Hospital is the only public acute care hospital.

Each year since 1983, D.C. General Hospital has admitted in excess of 14,000 patients to its medical, surgical, obstetrics and pediatrics services. The hospital is also the largest single provider of ambulatory health care services in the area, with approximately 110,000 outpatient visits annually to its 45 adult and pediatric speciality clinics. The hospital also provides over 80,000 emergency room visits annually.

In addition to the inpatient and outpatient services, we provide diagnostic, preventative and rehabilitative services.

We serve as a backup hospital for the long-term care facilities supported by the District and for the District's Department of Corrections, and that includes the D.C. Jail, Lorton and Youth Services Administration.

We work in coordination with community-based clinics operated by the District Department of Human Services. We accept referrals from them to provide a variety of inpatient and outpatient medical services.

In addition to serving as a major care giver in the community, D.C. General Hospital serves a vital educational role, in training future doctors from Howard University and Georgetown University Schools of Medicine.

We are helping to lessen the negative effects of the nursing shortage and other allied health care professions, such as physician assistants, physical and occupational therapists, social workers, radiologic technologies and technicians by providing training in these medical shortage areas.

DECLINE IN CITY'S FINANCIAL SUPPORT

In spite of these many roles we perform, the District has reduced the level of support and subsidy to the hospital in the past several years. Subsidy payments to the hospital have failed to keep pace with normal inflation and other cost pressures. The current level of appropriations when adjusted for inflation is about the same as it was in 1984.

The decline in appropriations to the hospital has created a serious gap between revenues and expenses, and has placed the financial viability of the hospital increasingly at risk. The only way that we have been able to survive is that the hospital has been downsized, and we have generated additional revenue through more efficient operations.

UNCOMPENSATED MEDICAL CARE

Moreover, environmental and socioeconomic conditions currently place a greater financial burden on the hospital than in past years. Of the 114,000 people in the District of Columbia that have been declared without health insurance, D.C. General treats a disproportionately high share of these patients.

Care for the uninsured is complicated, not only by the fact that these patients do not have the funds to pay for their care, but many are victims of violent crimes, homelessness. They are HIV positive or have full blown AIDS syndrome. They are teens and pregnant substance abusers who fail to receive prenatal care and a host of other facts which contribute to their poor health.

These socioeconomic factors are resulting in much more complex and expensive treatment. The New England Journal of Medicine in a recent article entitled "Do the Poor Cost More? A Multihospital Study of Patients' Socioeconomic Status and Use of Hospital Resources," found that hospitalized patients of lower socioeconomic status have longer stays, often have no insurance and require more resources.

As the number of uninsured patients rise, we are seeing a corresponding increase in the higher cost of service in service areas such as trauma, the HIV unit, or AIDS unit, high risk nursery services or babies, and pediatrics' services.

INCREASES IN VARIOUS PATIENT CATEGORIES

Let me briefly present the percent of increases in these various categories from fiscal years 1987 to 1989. Trauma at D.C. General increased by 119 percent from 1987 to 1989; AIDS or HIV positive patients increased by 128 percent for the same period; high risk nursery babies increased by 21 percent for this same period; and boarder babies increased by 106 percent for this same period.

These factors combined with the increased competition for key medical personnel, the inflationary effects of the increased cost of supplies, utilities and other services, have resulted in a greater financial burden for D.C. General Hospital.

SUPPORT FOR FY 1990 SUPPLEMENTAL AND FY 1991 BUDGET REQUESTS

Now that I have given you some insight into our fiscal dilemma and problems, I appeal to you to support the recommended supplemental appropriation by the District in an amount of $3.7 million which brings the total support by the District to the hospital for fiscal year 1990 to $49.3 million.

In addition, we would like to ask you to support the hospital's subsidy appropriation of $54 million for fiscal year 1991. These additional resources will be used to prevent furlough and layoffs of employees; to prevent further reductions to staff development and training programs; pay for a two percent pay increase approved by the Council for Union employees effective April of 1990; pay for equipment and preventative maintenance; assist in recruiting and retraining critical personnel in such hard to fill positions as nurses, pharmacists, X-ray technicians and technologists, laboratory technicians and technologists, occupational, physical, and respiratory therapists.

Because of the hospital's varied and vital role in the community, without adequate financing, the hospital will be forced to come to grips with the fact that service delivery will have to be reduced and vital educational programs eliminated. This would be an unnecessary catastrophe at a time when many area hospitals are laying off employees and curtailing services to the uninsured population.

Mr. Chairman and members of the committee, we respectfully request that your Committee support the District-recommended subsidy appropriation to the hospital for fiscal years 1990 and 1991. An affirmative response to our request will make a profound and positive difference to the residents of the District, many of whom are without health insurance.

Again, thank you for the opportunity to appear before you and your committee. We will respond to any questions that you have at this time.

PREPARED STATEMENT OF EXECUTIVE DIRECTOR

[The Executive Director's prepared statement follows:]

Mr. Chairman and members of the Committee. My name is Mark J. Chastang. I am the executive director of the District of Columbia General Hospital. I am pleased to be here today with Reverend Terry Wingate, Chairman of the District of Columbia General Hospital Commission, Dr. Lawrence Johnson, Medical Director, Deloras Shepherd, Acting Associate Administrator for Financial Management and Desmond Yorke, Director of Budget and Cost Reimbursement to offer testimony regarding the FY 1990 Supplemental Budget and the FY 1991 budget for D.C. General Hospital as approved by the District of Columbia.

Before I talk about the fiscal problems of the hospital, and how we plan to use the additional funds appropriated by the District, let me take this opportunity to briefly describe the role of D.C. General Hospital.

D. C. General Hospital plays a vital and unique role in the District's Health Care Delivery System. A role that is often misunderstood. Of the twelve (12) acute short-term hospitals in the District, D.C. General Hospital is the only public acute care hospital.

Each year since 1983, D.C. General has admitted in excess of 14,000 patients to its medical/surgical, obstetrical and pediatric services. The Hospital is the largest single provider of ambulatory healthcare services in the area, with approximately 120,000 patient visits annually to its 45 adult and pediatric specialty clinics.

In addition to the inpatient and outpatient services, we provide diagnostic, preventive and rehabilitative services. We serve as the back-up hospital for the long-term care facilities supported by the District and for the District's Department of Corrections.

We work in coordination with community based clinics operated by the District's Department of Human Services. We accept referrals from them to provide a variety of inpatient and outpatient medical services.

Aside from serving as a caregiver in the community, we serve a vital educational role in training future doctors from Howard University College of Medicine and Georgetown University School of Medicine. In addition, we are serving to bridge the shortage of nurses and other allied healthcare professions, such as physician assistants, physical and occupational therapists, social workers, radiology technologists, and others by providing training in these medical shortage areas.

For the past six years, the District has drastically reduced its subsidy appropriation to the Hospital. Subsidy payments to the Hospital have failed to keep pace with normal inflation. The current level of appropriations when adjusted for inflation is about the same as it was in 1984. The decline in appropriations to the Hospital has created a gap between revenues and expenses, and has placed the financial viability of the Hospital increasingly at risk. The only way that we have survived is that we have downsized and generated additional revenue through efficient operations.

Unlike other area hospitals, environmental socio-economic conditions have placed a greater financial burden on the Hospital than in past years. Drugs and related Trauma, AIDS, Teen Pregnancy, Homelessness, High Infant Mortality and Boarder Babies have all increased dramatically in recent years.

Of the 114,000 people in the District of Columbia without health insurance, D.C. General treats a disproportionate share of these patients. Care for the uninsured is not only complicated by the fact that these patients do not have means to pay for their care, but many are victims of violent crimes, homeless, HIV positive or have the full blown AIDS syndrome, teens and pregnant substance abusers who fail to receive prenatal care, and a host of other facts which contribute to poor health.

These socio-economic factors are resulting in more complex and expensive treatment. The New England Journal of Medicine, in an article published on April 19, 1990, entitled, "Do The Poor Cost More? A Multihospital Study of Patients' Socioeconomic Status and Use of Hospital Resources", found that hospitalized patients of lower socioeconomic status have longer stays, often no insurance, and require more resources. For example, as the percent of uninsured patients rises, we are seeing a corresponding increase in higher costs in service areas such as trauma, the HIV Unit, High Risk Nursery and the Pediatrics Unit because of Boarder Babies.

- Trauma has increased by 119% from 1987 to 1989
- HIV positive patients have increased by 128% from 1987 to 1989
- High risk nursery has increased by 21% from 1987 to 1989
- Boarder babies have increased by 106% from 1987 to 1989

The combination of all these factors with increased wage competition for key medical personnel and the inflationary effects of increased costs of supplies, utilities and other services have resulted in a greater financial burden for the Hospital.

The care of our patients and the surroundings in which they are treated is also important and is in serious need of improvement. Within the last year, we have made some major repairs and upgrades to the physical facility in order to create a more conducive and aesthetically pleasing environment for our patients. Nevertheless, because of inadequate funding we have often been forced to make a choice between enhancing the physical appearance of the facility and patient care programs and services.

Now that you understand the magnitude of our problems, we would like to appeal to you to support the recommended supplemental appropriation by the District of an additional $3.7 million for a support of $49.3 million for FY 1990. In addition, we would like to ask you to support the Hospital's subsidy appropriation of $54 million for FY 1991.

These additional resources will be used to:

- maintain current staffing levels
- prevent furloughs of employees
- prevent further reductions to staff development and training programs
- pay for the 2% pay increase approved by the Council for non union employees
- pay for equipment and preventive maintenance
- recruit and retain critical patient care personnel such as nurses, pharmacists, x-ray technicians, laboratory technologist, occupational therapists, respiratory therapists, and physical therapist

Because of the Hospital's broad and necessary role in the community, without adequate financing, the Hospital and the community will be forced to come to grips with the fact that service delivery will have to be reduced and vital educational programs eliminated.

In light of these facts, and the fact that several of the area hospitals are experiencing serious financial problems, the residual effect of these problems will place an even greater financial burden on D.C. General to provide a much greater share of uncompensated care, which is a our primary role.

Mr. Chairman and members of the Committee, we respectfully request that your Committee support the District's recommended subsidy appropriation to the hospital for FY 1990 and FY 1991. An affirmative response to our request will make a profound difference to the growing problems which I have enumerated. Again, thank you for the opportunity to appear before you and your Committee.

We would be happy to respond to any questions which your or other members of the Committee may have.

LEVEL OF APPROPRIATED SUBSIDY TO HOSPITAL

Mr. Dixon. You indicated in your prepared testimony that the budget or the subsidy has been cut by the District rather than increased. Maybe I misunderstood something.

Mr. Chastang. Historically, the level of the appropriation has declined.

Mr. Dixon. Percentage wise?

Mr. Chastang. In real dollars and percentage wise, particularly percentage wise.

Mr. Dixon. Well, last year in fiscal year 1990 you had $46 million, and there was a supplemental?

Mr. Chastang. In 1989?

Mr. Dixon. No. In this fiscal year, the one that we are presently in. There was a $3.7 million supplemental that was approved.

Ms. Shephard. Yes.

Mr. Dixon. So there was roughly $50 million, $49,993,000 in fiscal year 1990, and this year the District is requesting $54,510,000.

Mr. Chastang. In fiscal year 1991, yes, sir.

Mr. Dixon. I can understand your saying that the inflation factor may be higher, but in dollars the subsidy for fiscal year 1991 has actually increased over what you received in fiscal year 1990.

Mr. Chastang. That is correct.

Mr. Dixon. So it is growing.

Mr. Chastang. It is growing.

Ms. Shephard. It is growing.

Mr. Dixon. In fact, it is $8.2 million over the original budget request for last year.

Ms. Shephard. And it has grown for the past two years, but five years ago the level of subsidy was $54 million.

PERCENTAGE OF INDIGENT PATIENTS

Mr. Dixon. What percentage of your patients are indigent?

Mr. Chastang. About 55 to 57 percent.

Mr. Dixon. And the balance, has some kind of health insurance?

Ms. Shephard. Ten percent Blue Cross and other commercials, and the other 22 to 23 percent are medicaid patients.

Mr. Dixon. So is it fair to say that a majority of your patients at least 77 percent or 80 percent, are either indigent or medicaid patients?

Ms. Shephard. Yes.

Mr. Chastang. That is correct.

MISSION OF D.C. GENERAL HOSPITAL

Mr. Dixon. I know you don't write these things, but this is what the hospital is supposed to do:

> The District of Columbia General Hospital was established to insure that all District residents, regardless of financial circumstances, have equal access to medical care and treatment. This law, D.C. Law 1-134, further insures District residents that services will be provided efficiently, and economically, and that priority be given to the quality of service rendered. The Commission is also responsible for assessing the needs of low-income patients and their needs. In so doing, the Commission is charged with giving careful consideration to meeting the needs of the community and the future of the hospital.

That isn't really what you are doing, is it? I mean, you are trying to, but you aren't really meeting that mandate, are you?

Mr. **Chastang**. We are attempting to meet it, but we don't have the resources.

Mr. **Dixon**. This was a real ambitious statute here. What about shortages in personnel, your trauma center, accreditation, those kinds of things? Will you talk just a little about those?

ACCREDITATION OF HOSPITAL AND SHORTAGE OF NURSES

Mr. **Chastang**. Yes, sir.

Accreditation, the hospital is accredited by the Joint Commission. And currently we do meet all the requirements of the regulatory bodies. That, however, is threatened by staff shortages in critical areas, particularly as an example, the RN nursing shortage.

Currently, we have approximately 100 positions vacant, and our vacancy factor is approximately 25 to 27 percent. We are in—we are currently in——

Mr. **Dixon**. Let me interrupt you. You have a vacancy factor? And why is that?

Mr. **Chastang**. Well, we are last in compensation with regard to salaries for nurses in the District among our competitors. Of the top 20 competitors, we are absolutely last in terms of salary. That is a primary factor, the main factor.

Mr. **Gallo**. Is it not true, though, there is a nursing shortage throughout the country?

Mr. **Chastang**. Yes, sir, oh, absolutely. There is a significant shortage.

Mr. **Gallo**. In my district, our nursing shortage is a 17 percent so it is not just a problem in your area, even though you may be on a lower scale compared to the suburbs. It is a problem that has developed throughout.

Mr. **Chastang**. Yes, sir. That is correct.

Mr. **Dixon**. Go ahead.

SHORTAGE OF HOSPITAL PERSONNEL

Mr. **Chastang**. Other shortage areas included pharmacists.

Again, we are noncompetitive in that area. Physical therapists, we are noncompetitive in that area as well. We have recently become more competitive as relates to respiratory therapists. We are not competitive in X-ray and in laboratory technicians.

We are well below the 50 percentile, if you ranked all salaries in those areas. Those are the direct patient care or direct patient care support classifications of medical personnel.

As with the nursing situation, however, I need to state that there is, again, intense competition throughout the country, and the District is no exception to that. However, I might add that if a hospital is competitive in salaries, and it does a number of other things that relate to quality of work life, we have found that we can recruit and retain these critical personnel.

We have found that those other sort of intangibles, if you will, are critically important to the issue of recruitment and retention. If it were not the case, given the fact that we are last in salary in the District, we wouldn't have any nurses at all, because our bene-

DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY 91 CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK 4 CAP

FUND (Name & Code): CAPITAL (360)

AGENCY (Name & Code): D.C. GENERAL HOSPITAL COMMISSION (JB)

Project Name: Elevator Modernization

Project Number: D-25

Project Location: 19th & Massachusetts Avenue, S.E.

PROJECT JUSTIFICATION

The District of Columbia General Hospital is requesting $3,000,000 in new capital authority for the repair and replacement of elevators thoughout the Hospital.

A recent survey of the Hospital's elevators indicates that of 23 elevators, 11 are in poor condition, 8 are in fair condition, and 4 are in good condition. Due to the age of the elevator components and the lack of replacement parts, the elevators in poor or fair condition are operable only 60% of the time. This causes severe problems in the transport of patients, medical staff, visitors, and food or supplies.

In addition to the mechanical deficiences there are a number of safety code violations such as improper ventilation, insufficient lighting, access doors are sub-standard, all elevators are not equipped with fire recall operation, and wherever possible, emergency power should be installed.

OPERATING BUDGET IMPACT

The repair and modernization of the Hospital's elevators will reduce the annual maintenance costs associated with the repair of elevators.

IMPACT ON THE COMMUNITY

This project will have no adverse impact on the community. Accessibility to ensure services will be improved.

SOURCES OF REVENUE

This project will be financed by general obligation bonds issued by the District of Colubmia government.

SCOPE OF WORK

The scope of work will include, but not be limited to the following:

-- Improve the overall condition of the elevators to increase the reliability and efficiency and to bring elevators into compliance with current safety code requirements and Handicapped Accessibility standards.

1834-5

The elevator modernization projects should be given the following priorities:

(1) Phase I - Building No. 2, Elevator No. 30-33

(2) Phase II - Building No. 9, Elevator No. 6 and 7
- Building No. 10, Elevator No. 1 and 5

(3) Phase III - Building No. 11, Elevator No. 11
- Building No. 5, Elevator No. 10

(4) Phase IV - Building No. 9, Elevator No. 34 and 35
- Building No. 6, Elevator No. 8

(5) Phase V - Building No. 16, Elevator No. 16
- Building No. 3, Elevator No. 26 and 27

fits and our salaries are very noncompetitive. We do a very good job at making sure that the nurses and other professionals in these categories have an opportunity for significant input in such matters as scheduling and such matters as educational opportunities, as well as, control over their work environment.

Mr. GALLO. Housing?

Mr. CHASTANG. We don't have any benefits for housing, no. But we have found that money is not the only answer. Money gets people's attention, and when all other factors are equal, the individuals will decide based on money. We are very much aware that money is not the only issue.

But we have got to become more competitive and we are currently in negotiations now with the union to renegotiate a more competitive salary for our nurses. We are going to need funds to achieve a more competitive position in all of these categories, funds that we really don't know where they are going to come from at this moment.

LEGISLATION ESTABLISHING HOSPITAL AS INDEPENDENT AGENCY

Mr. DIXON. The topic of the direction of the D.C. government is a very popular topic because of some of the problems the Mayor is having, because of the short-fall in revenues, and because it is media driven. C-Span is doing some programs next week. The *Post* will do stories. My personal feeling is that we are all too blame, including the City Council, including Congress, including the Mayor and maybe some bureaucrats.

The rationale for the D.C. Hospital Commission, Mr. Miconi points out, is included in the basic statute, D.C. code, section 32-201, under legislative findings and purpose. It says, "The special and unique needs of the D.C. General Hospital require that it be run independently of a government bureaucracy so that it has the authority and flexibility to ensure that it receives the staff, supplies, services, and other attention required to serve its clients in the City."

I mean, these are just idle words that some legislative group dreamed up.

Ms. MARSHALL. Mr. Chairman, the hospital used to be a part of the Department of Human Services, and that——

Mr. DIXON. Well, that is what I have been suggesting.

Ms. MARSHALL. What you are reading in that legislation is part of the reason why the hospital was established as an independent agency with a Board or Commission.

Mr. DIXON. Right. But, I mean, those are just words put together here. They have no meaning; no substance.

Ms. MARSHALL. Probably that was during a time when we had a lot of money, Mr. Chairman.

Mr. DIXON. Well, I know you are trying to do a good job out there, but it seems to be very difficult.

Mr. CHASTANG. It is very difficult.

IMPROVEMENT IN HOSPITAL SECURITY

Mr. DIXON. From time to time there have been stories in the press about security of the hospital grounds, as it relates to drugs in the pharmacy. Is that improving? Were you there when all these stories were written?

Mr. CHASTANG. Unfortunately, I was not there when any of that occurred. They have improved dramatically, I must say, since I have been there.

To answer your question, yes, they have improved.

ADEQUATE FUNDING LEVEL FOR HOSPITAL

Mr. DIXON. Will this be enough money for this year?

Mr. CHASTANG. The answer is, no, it will not be enough money, and let me just comment on why that is the case.

The amount of money we need to balance our budget is really a moving target. It is predicated on a number of factors over which no one has any control. One of those major factors is the number of uninsured who present for services at D.C. General Hospital.

NUMBER OF UNINSURED PERSONS

Mr. DIXON. And you estimate that at least 114,000 people are indigent and uninsured?

Mr. CHASTANG. District wide, the pool of uninsured has been estimated at about 114,000 persons, and many of those patients present to D.C. General multiple times for services. We just simply cannot predict with pinpoint accuracy how many patients fit in that category and other categories that we will treat.

FACTORS INFLUENCING INCREASED HOSPITAL COSTS

The increase in our costs over our budget, just as a point of reference, is in direct proportion to the increase in the number of uninsured, the number of difficult and expensive type patients that will present to D.C. General.

MULTIPLE GUNSHOT PATIENTS

For example, in 1989, no one could, at the beginning of that year, predict the unprecedented number of trauma cases that would occur during that year. Many of those patients who were shot multiple times ended up in D.C. General Hospital's emergency room for treatment. These are individuals who had been shot six, seven, or eight times who may be in the operating room for eight hours. They consume in that process an enormous amount of time and associated costs, and that drives our budget wild.

"BOARDER" PATIENTS

No one would have predicted at the beginning of fiscal year 1989 that we would have had the unprecedented number of boarder patients, both patients who need to be in long-term skilled nursing home facilities and babies who were abandoned by their parents at birth. No one could have predicted that.

AIDS PATIENTS

No one could accurately predict, although there were attempts, the number of AIDS patients that we would see. No one predicted the impact of the homeless in the health care industry in Washington. Those things were just very difficult to predict and had a very negative impact on our ability to balance revenues and expenses.

INADEQUATE FUNDING

And so my answer to your question is, no, I cannot predict. Management at D.C. General and the Commission have predicted that the level of appropriations that we have received approval from is not enough to meet the challenge out there, and primarily because of the dilemma with the uninsured.

Now, I must add, though, that the Council, particularly the Human Services Committee, chaired by Mr. Crawford, has attempted to, with the resources available, and a very tight budget, be responsive and recognize that D.C. General needs additional funding.

But see the problem is that we are trying to play catch up. The hospital has historically been underfunded. It has downsized the number of beds. We have been unable to attract the kind of staff that we need to really be responsive to the social dilemma we are facing, and we just need to, I think, the decision-makers need to bite the bullet, see health care in its proper priority, appropriate the additional financial support to bring D.C. General Hospital to a level that it needs to be to address this social problem. Otherwise, it is going to be worse. Otherwise more of the uninsured and uncompensated care issue is going to be placed in the private sector.

LETTER FROM D.C. GENERAL HOSPITAL

[The following letter was subsequently received from Mr. Chastang on behalf of the D.C. General Hospital Commission:]

Government of the District of Columbia
District of Columbia General Hospital
19th Street and Massachusetts Avenue, S.E.
Washington, D.C. 20003
Telephone (202) 675-5000

July 9, 1990

Honorable Julian Dixon
U. S. House of Representatives
Chairman, District of Columbia Subcommittee
on Appropriations
Washington, D.C. 20515

Dear Mr. Chairman:

On behalf of the D.C. General Hospital's Commission, employees and patients I want to thank you for the opportunity to present testimony before the House Subcommittee on Appropriations. It was quite evident from your questions and comments that you are deeply concerned about the plight of the uninsured in the District of Columbia. As the only public Hospital in the Nation's Capital, D.C. General Hospital has historically played a vital role in the provision of health services to the uninsured. Over 55% of the patients receiving health services at D.C. General this fiscal year will be uninsured.

This means that over 55% of the 110,000 outpatient visits to the hospital's clinic will be by uninsured patients. Over 55% of the 80,000+ emergency room visits will be by patients who are uninsured. Over 55% of the 14,300 patients admitted to D.C. General Hospital this year will be uninsured. Frequently, persons who are uninsured are also homeless, HIV positive or have the full blown AIDS syndrome, drug abusers, victims of violent crimes, boarder patients (elderly or abandoned children).

D.C. General Hospital receives an appropriation from the City to offset the cost of care for the uninsured. But the level of financial support from the City over the last several years has been woefully inadequate. The current level of financial support is essentially the same received in 1984. Ironically, uninsured patients have become an ever increasing segment of our patient population. While 57% of our patients will be uninsured this fiscal year, the appropriation from the City to offset the care of the uninsured represents only 42% of our operating budget.

The adverse effects of inadequate funding of D.C. General Hospital have been significant for the Washington Community. The hospital's capacity to respond to growing community demands for vital health services has been limited. For example, D.C. General's bed capacity was reduced from 500 in FY '88 to 410 in FY '89. Three of seven operating rooms are closed because of inadequate funding to staff these rooms. Although we provide more than twice the number of ER visits as Med Star or Howard, patients often leave our Emergency Room because of long-waiting times. Long wating times are the direct result of inadequate staffing to serve the large number of patients. Inadequate staffing is caused by inadequate funding.

If adequately funded, D.C. General could greatly expand its services and relieve area hospitals of the burden of uninsured patients. A strong public hospital is a first and most important step toward addressing the health needs of the uninsured in the District of Columbia. Under current circumstances, it is the most cost effective and expeditious method of addressing the problem.

Provided as follows are several specific programs and services that if funded would expand our service capability and so improve quality of services to the uninsured.

			Estimated Cost
I.	Upgrade Radiology Equipment		
	A.	Replace fluoroscopy unit: This equipment is used to assist in performing special diagnostic procedures (x-ray) requiring the use of fluoroscopy. One of four units has been out of service for over a year. It is old and no repair parts are available. The original vendor went out of business.	$610,100
	B.	Replace C. T. Scanner: The current machine is used 24 hours daily. It is seven years old and has exceeded its useful life. It is vital to our ability to diagnose and treat trauma (gunshot wounds, accidents, etc.) patients. Because of excessive use it frequently breaks down. When this occurs patients must be transferred. Area hospitals are very reluctant to accept uninsured transfers.	$870,000

C. Replace ultrasound equipment: $110,000

The current unit is old and quality of image is poor which affects the ability of the physician to diagnose a patient's problem or contributes to tests being repeated to ensure proper diagnoses thereby increasing labor and operating costs.

D. Replace general radiographic room: $100,000

Current equipment is old and not being utilized because of its performance which may be a radiation safety problem for the patient and staff. Vendor went out of business and parts are unavailable when breakdown occur.

II. Establish an UrgiCare Center $300,000

D.C. General Hospital's Emergency Room is the busiest in the City of Washington. We perform almost twice the number of ER visits as Med Star or Howard. We have a level I trauma designation which is the highest level of designation. Patients come to the ER for service by car, ambulance, or walk-ins. Regardless of the mode of travel patients who are in immediate need of care experience no waiting time. However, if they are not in immediate need they will have to wait. The waiting period duration is in direct proportion to the number of true emergencies. Given the current inadequate staffing levels, waiting time for the sick but non-emergent persons presenting to our ER is excessive (up to 6 hours). We would like to reduce that waiting time by establishing an UrgiCare center. This Center will provide adequate staff and equipment to see non-emergent patients faster. When patients are seen faster more uninsured can be referred to D.C. General Hospital and relieve area hospitals.

III. Upgrade the Management Information System:

D.C. General's patient information system is obsolete, old, disjointed and dysfunctional. Several information input, gathering, analyzing and retrieval activities are done manually. The process is slow and undependable and severely hampers the Medical/Dental staffs' ability to treat patients efficiently and reduce waiting times. There are various components of the system that may shut down on us at anytime. We have developed specifications and identified a vendor for a new system but do not have the funds to proceed. Below is a breakdown of cost:

Hardware (purchase v.s. lease)	$2,000,000
Software	$2,200,000

IV. RENOVATE SURGICAL SUITES $500,000

The outpatient surgical area needs to be expanded and upgraded to centralize surgical services. We have developed plans, identified a contractor but are hesitant to proceed because we have so many competing needs. Consolidation of our surgical services will expedite patient treatments reduce waiting time for elective surgery and better utilize staff.

These are some of our urgent program and service needs. Funding of these initiatives will mean better and more efficient services to our patients. The staff at D.C. General is doing a commendable job under the circumstances but we must do more. We want to do more. With additional financial help we can do more.

At your earliest convenience, I would like to meet with you to further discuss our needs and solutions that you can assist us with.

I can be reached at 675-7655 or at home after 7:00 P.M. at 726-7329. Thank you for your interest and concern in D.C. General Hospital.

Sincerely,

Mark J. Chastang
Executive Director

MJC/lm

IMPACT OF UNINSURED PATIENTS

Mr. **Chastang.** And we have seen the effects of the uninsured and its impact on the private sector and recently also at Howard, Georgetown, George Washington, and Capitol Hill hospitals.

Mr. **Dixon.** And those hospitals claim they have to lay off nurses and other hospital personnel because they are servicing a constituency that you—they don't say should be servicing—but with medical care patients that are indigent and the hospitals are not being reimbursed by anybody.

Mr. **Chastang.** It certainly is a factor.

Mr. **Dixon.** Do you hear that in the hospital community.

Mr. **Chastang.** Yes, sir. It certainly is a factor.

Mr. **Dixon.** So in some ways those hospitals would say they are taking some of the load off your shoulders.

Mr. **Chastang.** I think that is a fair statement, yes, sir. That is one of many factors.

Mr. **Dixon.** Mr. Gallo?

NUMBER OF EMERGENCY ROOM CASES

Mr. **Gallo.** I was intrigued by your statement where you indicated that you had 80,000 emergency——

Mr. **Chastang.** Eighty thousand plus.

Mr. **Gallo.** Eighty thousand plus, which if my math is right, is 6,666 a month? Breaking it down further, that is more than 219 a day?

Mr. **Chastang.** Don't hold me to your numbers, sir.

Mr. **Gallo.** With a 50 percent——

Dr. **Benjamin.** Plus walk outs.

HANDLING LARGE NUMBER OF EMERGENCY ROOM CASES

Mr. **Gallo.** How do you handle that?

Mr. **Chastang.** With a very committed and dedicated staff working 24 hours, just being there, doing what we can to deal with the trauma.

Mr. **Gallo.** Do you have the space for it? I mean, how do you handle the caseload? I have been in emergency rooms that I thought were very busy and I don't think they were handling anything near that number in a day.

Mr. **Chastang.** Yes, sir. Well——

Mr. **Gallo.** You know, I am just trying to figure out how you handle the load—where do you take them?

Mr. **Chastang.** Wherever we can, not to be facetious, but it is a larger service, 24 hours a day.

As I said, we have a very dedicated, capable, competent staff, really saving lives, providing those emergency services.

I might add, however, that many, a significant portion of the individuals who have utilized the emergency room really don't have the kind of emergencies that you would describe as gun shot wounds or car accidents. Many individuals who come to our emergency room perhaps could be seen in an outpatient clinic setting. They feel that it is an emergency, and I can't argue with them.

If I have a serious stomach ache, I want someone to see me. I think I am dying. I want someone to see me. I think it is an emergency. And so they come and sit in our emergency room. But after being seen, an assessment is made and perhaps that individual should not have used the emergency room. It is a common problem throughout the country, where individuals may use the emergency room setting inappropriately.

So that is a significant portion of that 80,000. They are not gun shot wounds or persons bludgeoned with base ball bats and that sort of thing, which is also a significant number of injuries.

Mr. GALLO. Good luck.

Mr. CHASTANG. Thank you.

PRIORITY PROGRAMS THAT SHOULD RECEIVE FUNDING

Mr. DIXON. Where do you think the priority should be in this community on dollars?

Mr. CHASTANG. As it relates to health? I think that——

Mr. DIXON. No. As it relates to anything.

Mr. CHASTANG. Well, certainly that is a loaded question for a hospital administrator.

Mr. DIXON. Yes, it really is.

Mr. CHASTANG. I think health has historically taken a back seat to many other important issues, such as social issues, police protection, education and the like. But health historically has taken a back seat, and primarily because there is really not a strong advocacy group out there, or a strong constituency group.

Hospitals for many years have been very quiet about what they do, and have not been involved in developing a sophisticated constituency. Consequently we have been caught in sort of a political time warp as it relates to the allocation of resources concerning health issues.

I think the health industry, hospitals and others are becoming more sophisticated and more active in this area. So to answer your question, I think much higher priority needs to be placed on health matters, in the District, and nationally.

Medicare and medicaid are insurance programs that are in serious trouble. They are placing hospitals in serious trouble. So I think a great, much greater importance needs to be placed on health locally and nationally.

COORDINATION WITH COMMISSION ON PUBLIC HEALTH OF DHS

Mr. DIXON. Do you interact, or does the hospital interact with Dr. Benjamin at all on issues?

Mr. CHASTANG. Yes, we do, in a number of regards. Dr. Benjamin can comment, but one primary area is with the various clinics throughout the city.

Mr. DIXON. Are those the ones that you referred to, Doctor?

Dr. BENJAMIN. Yes. Mine and his.

Mr. DIXON. Right.

Mr. CHASTANG. And we have pledged, Dr. Benjamin, the medical director and myself have pledged, to develop those linkages in a much more coordinated manner than they have been in the past. We have been fortunate enough of having Dr. Benjamin be a part of our staff just prior to his becoming commissioner.

Mr. **Dixon**. I didn't know that. You were over at the D.C. General.

Dr. **Benjamin**. Emergency department.

So we are going to develop closer linkages to coordinate public health delivery services much better in the coming years, assuming we have the resources to do it.

Mr. **Dixon**. Any questions, Mr. Gallo?

Mr. **Gallo**. No, thank you, Mr. Chairman. Thank you.

Mr. **Dixon**. I want to thank you, Dr. Benjamin, for sticking around. I appreciate all of you being here today and testifying.

Mr. **Chastang**. Thank you.

Mr. **Dixon**. Thank you.

QUESTIONS SUBMITTED FOR THE RECORD

I have some questions that I will submit for you to answer for the record.

Mr. **Chastang**. Certainly.

[The Committee's questions and the Hospital's response follow:]

D. C. GENERAL HOSPITAL

QUESTION:
1. Is D. C. General fully accredited -- are you having any problems as far as maintaining full accreditation?

ANSWER:
1. Yes, the hospital is fully accredited. See Attachment 1, District of Columbia Department of Consumer and Regulatory Affairs - "Certificate of Licensure". The hospital is not experiencing any problems maintaining accreditation.

QUESTION:
2. On page JC-3 (Vol. 5, p. 2724) of the justifications under the Program Performance Data, it states that "the hospital is continuing to see a sharp increase in its trauma patients which is driven by the increase in drug-related violence and substance abuse."

a. Are you finding that most of these trauma patients do not have the means to pay?

b. How many trauma centers are there in the District and what is your understanding as to how the patient load is distributed among those trauma centers?

ANSWER:
2.

a. Most of the trauma patients seen at the District of Columbia Hospital are uninsured, between the agees of 16 and 40, and do not qualify for medicaid or medicare coverage. This represents 53% of all trauma patients seen in FY 1989.

b. There ar five trauma centers in the District of Columbia. Patient load distribution for FY 1989 is as follows:

D. C. General Hospital	-	17,123
Washington Hospital Center	-	12,507
Howard University Hospital	-	10,404
George Washington University Hospital	-	7,297
Georgetown University Hospital	-	2,862

QUESTION:
3. What percentage of your patients are you able to collect from -- either directly or from their insurance companies -- and what percentage are unable to pay?

a. How does that compare with other hospitals in the District

-- Howard, Children's, GW, Georgetown, Capitol Hill?

ANSWER:

3. The percentage of patients D.C. General Hospital is able to collect from - either directly or from their insurance companies is 45 percent. The percentage of patients unable to pay is 55 percent.

a. Data is not available to respond to this question.

QUESTION:

4. Are you experiencing any shortages in personnel or in certain categories of personnel?

a. What are the vacancy rates?

b. Have these rates remained fairly stable over the past few years?

c. Has the District's new hiring preference system had any impact on the hospital as far as filling hard-to-fill positions?

ANSWER:

4. Yes, the Hospital is currently experiencing shortages in the medical technologist, physical therapist, pharmacist and registered nurse classifications.

	Position	Vacancy Rate
a.	Medical Technologist	5.6%
	Physical Therapist	80%
	Pharmacist	20%
	Registered Nurse	28%

b. No. In FY 1989 the medical technologist classification had a vacancy rate of 25.8%, the pharmacist classification had a vacancy rate of 35% and the physical therapist classification had a vacancy rate of 40%. The vacancy rate for registered nurses has remained constant over the past three years, however it is still too high.

c. No. The new Residency Preference system has not had any impact on our ability to fill the hard to fill position vacancies because we have not been able to attract highly qualified candidates.

QUESTION:
5. Has there been a District-wide reduction in the number of patient-visits or patient-days in District hospitals during the past three years?

ANSWER:
See Attachment 2, The District of Columbia Hospital Association Utilization Summary for 1989.

QUESTION:
6. a. What is your vacancy rate by category of position (for example: nurse, physician, custodian, etc.)?

b. Any shortage areas?

c. Are all of your "billings" and "collections" current?

-- If not, which ones are not current?

d. What is your bed occupancy rate?

ANSWER:
6. Historically, we have only maintained statistics covering the vacancy rates for our hard to fill positions. We have not experienced an inordinate amount of difficulty in filling vacant positions in the non skilled labor categories, maintenance, skilled trades, administrative and clerical classifications. As previously stated the current vacancy rates for our hard to fill positions are as follows:

a.

Position	Vacancy Rate
Registered Nurse	28%
Physical Therapist	80%
Pharmacist	20%
Medical Technologist	5.6%
Medical Officer	5.2%

b. D. C. General Hospital is licensed to operate 410 beds, we operate 388 beds. The bed occupancy rate for FY 1989 was 77.7%.

Attachment 1

Government of the District of Columbia

DEPARTMENT OF CONSUMER AND REGULATORY AFFAIRS

Certificate of Licensure

Pursuant to D.C. Law 5-48 and 22 DCMR, Public Health and Medicine, Licensure is Granted to:

John Dandridge, Jr. and Marilou M. King

To Maintain and Operate

District of Columbia General Hospital

which is located at

19th & Massachusetts Avenue, S.E., Washington, D.C. 20003

as a

General Hospital

with an authorized total capacity of 410 **beds for the period** December 5, 1989 **through** December 4, 1990 **, with beds in the following categories:**

277	**Medical/Surgical**	33	**Nursery**	20	**Alcohol/Chemical Dependency**
22	**ICU/CCU**	39	**Neonatal Intensive Care**		**Rehabilitation**
57	**OB/GYN**	34	**Pediatrics**		**Psychiatric**

with the following limitations:

Donald P. [illegible]

Director

HCF-220-89

Number (Amended)

JAN 2 3 1990

Date

The license is required to be framed under clear glass or plastic and posted in a conspicuous place in the main lobby or administrative office of the licensed premises. It is valid only for the licensee(s) and premises named above, and only for the period specified.

This hospital has affirmed its compliance with Title VI of the Civil Rights Act of 1964.

[illegible] [illegible]

ATTACHMENT 2

LSVY89 "Summary of 1989 Utilization Survey Data"
./29/90

THE DISTRICT OF COLUMBIA HOSPITAL ASSOCIATION
UTILIZATION SUMMARY
1989

INSTITUTION	TOTAL ADMISSIONS	% CHANGE FROM LAST YEAR	TOTAL PATIENT DAYS	% CHANGE FROM LAST YEAR	TOTAL EMERGENCY ROOM VISITS	% CHANGE FROM LAST YEAR
pitol Hill Hospital	5,831	-1.6	56,017	2.0	24,829	-9.6
ildren's National Medical Center	10,643	1.7	87,891	4.5	54,508	2.3
lumbia Hospital for Women	13,486	0.7	39,326	1.2	N/R	N/R
C. General Hospital	12,778	0.1	103,795	-1.6	80,671	-5.6
orgetown University Hospital	18,332	0.1	133,730	-1.5	24,843	-9.1
eater S.E. Community Hospital	14,671	-2.7	126,327	7.8	48,708	-11.7
orge Washington University Hospital (1)	18,077	0.3	137,625	2.3	52,297	-2.0
dley Memorial Hospital	1,892	-5.0	17,791	3.7	11,491	-4.4
ward University Hospital	13,369	-1.5	139,703	-3.2	55,572	-2.7
ovidence Hospital	13,066	1.4	115,817	-1.2	35,884	6.3
bley Memorial Hospital	13,589	0.3	90,527	2.9	20,725	0.9
shington Hospital Center	27,997	-4.7	230,881	-5.0	38,979	-4.9
TOTAL	165,931	-0.8	1,261,510	-0.1	448,507	-3.7
spital for Sick Children	90	-10.3	26,868	0.2	N/A	N/A
tional Rehabilitation Hospital (1)	967	18.8 (1)	45,212	3.4	N/A	N/A
ychiatric Institute of Washington, D.C.	2,202	4.9	63,804	4.4	N/A	N/A
. Elizabeth's Hospital	2,453	-14.7	524,438	-0.3	N/A	N/A
terans Administration Medical Center	8,843	-6.3	135,111	-10.6	35,717	-11.0
lter Reed Army Medical Center	23,214	5.3	233,179	0.1 (1)	25,524	6.3

NOTES:

(1) The following data items were adjusted after the monthly utilization report was published:
George Washington University Hospital February Admissions: 1,400.
National Rehabilitation July Admissions: 88.
National Rehabilitation July Patient Days: 4,170.
Walter Reed Army Medical Center May Emergency Room Visits: 2,012.

(2) Hospital averages are rounded: therefore, their sums may not match totals.

(3) N/R: Not Reporting.

(4) N/A: Not Available.

QUESTIONS SUBMITTED BY CONGRESSMAN REGULA:

DISTRICT OF COLUMBIA GENERAL HOSPITAL

QUESTION:
1. DC General Hospital Director: Do you ever receive outside pressure to appoint people to positions in the hospital?

ANSWER:
1. No. There maybe instances where resume and/or applications are forwarded for review or consideration. These are forwarded to the Personnel Office for processing through routine channels.

QUESTION:
2. I have read of the cuts in personnel that have and will continue to take place in the Hospital. Have any cuts been made in the administrative personnel of the Hospital?

ANSWER:
2. Yes. The Night Administrator position was abolished and the functions of this position were distributed to current staff who act as "Administrator's On-Call" at different allotted times. Also, the Assistant Administrator for Risk Management position was abolished, and the functions of this position were incorporated into the Legal Advisor's position.

QUESTION:
3. I have been told that you receive a very large number of phone calls a day from people interested in volunteering in the Hospital, especially with the boarder babies and homeless people. How do you respond to these phone calls?

ANSWER:
3. The response would be, "Thank you for your interest in working as a DC General Hospital Boarder Baby Volunteer, or thank you for your interest in working as a DC General Hospital volunteer.

QUESTION:
4. What mechanisms are in place to utilize those who want to volunteer?

ANSWER:
4. Due to the very special needs of the young patients, a volunteer application and medical clearance form is to be completed, and if the persons does not have a physician, DCGH will arrange for a physical exam if accepted for a volunteer vacancy. Annual

physicals are required for all DCGH volunteers. An interview is scheduled, and a reference check is conducted by the Community Relations Staff. If accepted the volunteer is given a general orientation and tour of the Boarder Baby Nursery or area to be placed. Volunteers are provided a photo ID and uniform, and their name is placed on a weekly schedule and evaluated quarterly.

QUESTION:
5. How many volunteers do you have working on the wards? How many are working in fund-raising?

ANSWER:
5. There are 170 regular volunteers working with patients, and approximately 140 seasonal (i.e., Christmas, Easter, special events, and holidays).

QUESTION:
6. I have been told that a $48,000 color coded xerox machine was purchased for the media relations department for their newsletters. Can you tell me when the last newsletter went out? Why was such an expensive machine purchased when basic health care has been cut back?

ANSWER:
6. A Kodak Color Copier was leased and installed January, 1990. The rental period is April 1, 1990 through September 30, 1990. The rental cost is $728 per month for the first three (3) months, with no cost incurred for copying. Thereafter, the cost per copy on a sliding scale if $.73 to $.25 with the hospital base being 1001 copies per month. The fixed cost for the first six months if $5,776.89. This copier is used to support all activities of the hospital for such things as: special projects which require color work, flyers, announcements, various reports sent to agencies. Having the copier here at the hospital saves time and money because the work does not have to be sent out to be done.

QUESTION:
7. Please provide a job description for those who work directly under the Executive Director, as well as for those who work in medial relations, the community affairs departments, the personnel office, and the planning and marketing division.

ANSWER:

7. See attached job descriptions for all requested above.

Executive Direction & Support
- -Executive Assistant - Jean A. Morton
- -Special Assistant - Benjamin Kornegay
- -Associate Administrator, Planning & Marketing - Vacant (Ann Chisholm, Acting)
- -Chief Financial Officer - Vacant (Deloras Shepherd, Acting)
- -Chief Operating Officer - Walter Jones (effective 7/16/90)
- -Associate Administrator, Nursing - Nellie Robinson, RN
- -Office Assistant - Crystal Wills
- -Associate Administrator, Human Resources - Theresa G. Bass
- -Director, Internal Audit - Jayrel Goldberg

Media Relations
- -Director, Media Relations - Ann Chisholm
- -Secretary -JoJo Williams (No formal position description available)
- -Media Relations Specialist - Wanda Patrick
- -Audio Visual Specialist - Chauncey Joel (No formal description available)
- -Visual Information Specialist - Vacant

Community and Volunteer Affairs
- -Director - Linda Ivey (No formal description available)
- -Volunteer Services Specialist - Rockefeller Twyman (No formal description available)
- -Volunteer Services Clerk - Vacant (No formal description available)
- -Volunteer Services Assistant - Shirley Sterling

Planning & Marketing
- -Special Assistant - Anne Jackson
- -Program Analysis Officer - Vacant
- -Staff Assistant - Mildred Aultmon

Personnel Office (Human Resources)
- -Associate Administrator, Human Resources - Theresa Bass
- -Employee Program Coordinator - Steve Cook
- -Human Resources Management Specialist - Mary Swift
- -Executive Assistant - Evelyn Morgan

-Position Classification Specialist - Versie Smith
-Position Classification Specialist - Melvin Brown
-Position Classification Specialist - Delores Finch
-Position Classification Specialist - Z. Mitchell
-Classification Assistant (Typing) - Cynthia Wilson

-Supervisory Employee Development Specialist - Sue Yun
-Employee Development Specialist - Mary Brown
-Employee Development Specialist - Geradia Baker
-Employee Development Assistant (Typing) - Carla Gasden

-Supervisory Personnel Staffing Specialist - Anthony Jacks
-Personnel Staffing Specialist - Ron Mozie
-Personnel Staffing Specialist - Glenda Baker
-Personnel Staffing Specialist - Carolyn Paxton
-Office Assistant (Typing) - Cynthia Stevenson
-Personnel Assistant - Linda Johnson
-Personnel Clerk (Typing) - Gail Spriggs
-Clerk - Daryl Wilson

-Supervisory Employee Relations Specialist - LeBaron Frost
-Labor Relations Specialist - Vacant
-Labor Relations Specialist - Elayne Carter
-Hispanic Employment Program Coordinator - Anna Martinez
-Employee Relations Assistant (Typing) - Tonya Thompson

(CLERK'S NOTE.--THE JOB DESCRIPTIONS REFERRED TO HAVE BEEN RETAINED IN THE COMMITTEE FILES.)

DEPARTMENT OF HUMAN RIGHTS AND MINORITY BUSINESS DEVELOPMENT

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

AGENCY EXPENDITURE SUMMARY & BUDGET JUSTIFICATION 2

FUND: (Name & Code) GENERAL 100

AGENCY: (Name & Code) DEPARTMENT OF HUMAN RIGHTS AND MINORITY BUSINESS DEVELOPMENT (HM)

		FY 1988 Actual Expenditures		FY 1989 Actual Expenditures		FY 1990 Budgeted Expenditures		FY 1991 Requested Expenditures		FY 1990—FY 1991 Net Change (+/−)	
		Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
EXPENDITURES BY FUNDING TYPE	Appropriation	...	...	...	...	68	2,830	67	2,752	-1	-78
	Federal Funds	...	...	...	...	...	28	2	178	+2	+150
	Private & Other Funds	...	...	...	...	...	15	...	66	...	+51
	SUBTOTAL EXPENDITURES	...	...	...	...	68	2,673	69	2,996	+1	+123
	Intra-District Sales	...	...	...	...	...	...	6	260	+6	+260
	TOTAL EXPENDITURES	...	...	...	...	68	2,873	75	3,256	+7	+383
PERSONNEL SUMMARY (All Funding Sources)	Average CFT Employment	...		...		59		67		+8	
	Average Non-CFT Employment	...		...		9		8		-1	
	Total Average FTE Employment	...		...		68		75		+7	
	Average CFT Salary	...		...		33		32		-1	
	Average Non-CFT Salary	...		...		21		29		+8	
	Average FTE Salary	...		...		32		30		-2	
CAPITAL SUMMARY	Appropriation Authority	...		...		...		...		...	
	Grant & Other Authority	...		...		...		...		...	
	TOTAL CAPITAL AUTHORITY	...		...		...		...		...	
	TOTAL CAPITAL EXPENDITURES	...		...		...		...		...	

AGENCY REVIEW

The Department of Human Rights and Minority Business Development (HM) was established to ensure and to end illegal discriminatory practices in employment, housing, commercial space, public accommodations, educational institutions and District government and private sector contracting. This new department established, November 1, 1989, was created through the reorganization of the Office of Human Rights (OHR) and the Minority Business Opportunity Commission (MBOC). Through this reorganization, all positions, properties, records, duties and functions of the OHR and MBOC were consolidated into HM.

This transfer of responsibilities to the department included the authority for enforcing the D.C. Human Rights Act of 1977 and other equal opportunity laws and regulations as well as the Minority Contracting Act of 1976, D.C. Law 1-95.

The minority contracting law ensures fair and equitable business opportunities for minority-owned firms when contracting with the District of Columbia government.

The establishment of the department consolidates the District's equal opportunity efforts and enhances the effectiveness of civil rights and minority business opportunity programs while at the same time eliminates overlapping functions.

Operations of the department are carried out through five control centers: Executive Direction and Support, Minority Business Development Administration, Human Rights Administration, the Office of Administration and the Office of Information Services.

THIS AGENCY WAS NOT REQUESTED TO PRESENT ORAL TESTIMONY.

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

AGENCY EXPENDITURE SUMMARY & BUDGET JUSTIFICATION 2A

FUND: (Name & Code) GENERAL 100

AGENCY: (Name & Code) DEPARTMENT OF HUMAN RIGHTS AND MINORITY BUSINESS DEVELOPMENT (HM)

PROGRAM FUNDING SUMMARY

Appropriated Budget Request

The FY 1991 appropriated budget request is $2,752,000, and 67 continuing full time positions, a decrease from the FY 1990 approved appropriated hudget of $78,000 and one continuing full time position.

Revised FY 1990 - FY 91 Budget Request Comparison

The Department of Human Rights and Minority Business Development FY 1990 revised appropriated budget is $2,706,000, and 67 continuing full-time positions, a decrease of $124,000 from the approved budget of $2,830,000. This reduction was absored through position reduction salary lapse and supplies and equipment recessions. The departments FY 1991 budget request is $2752,000 including an increase of $46,000 to cover within grades and pay annualizations.

Nonappropriated Budget Request

The department's estimated nonapproriated budget is $504,000 and eight full-time equivalent positions, This funding includes grants from the federal government to process cases in the areas of housing and employment discrimination. It also includes agreements to perform special studies and research in the area of housing discrimination.

PROGRAM PERFORMANCE DATA

Measures	FY'90	FY'91
Executive Direction and Support		
Commission on Human Rights		
Complaints certified	20	20
Complaints closed	10	15
End-of-year active caseload	25	30
Minority Business Opportunity Commission		
Number of applications presented to Commission for action	350	350

PROGRAM PERFORMANCE DATA

Measures	FY'90	FY'91
Office of Minority Business Development		
Certification Division		
Number of certified minority business enterprises	600	600
Number of site visits conducted	400	400
Number of applications received	410	410
Number of applications closed	400	400
Number of compliance investigations conducted	75	75
Education & Training Division		
Number of workshops, conferences and seminars conducted	35	35
Number of individual counseling sessions	3000	3000
Number of procurement listings distributed	130	135
Monitoring and Evaluation Division		
Dollar value of contracts awarded to minority business enterprises (in millions)	$240.0	
Number of MBE's awarded District contracts	400	
Number of agency compliance sessions held	400	
Number of private sector compliance reports reviewed	180	190
Number of private sector conferences held	500	525

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

AGENCY EXPENDITURE SUMMARY & BUDGET JUSTIFICATION **2A**

FUND: (Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN RIGHTS AND MINORITY BUSINESS DEVELOPMENT (HM)

PROGRAM PERFORMANCE DATA

Measures	FY'90	FY'91
Contract Compliance Division		
Dollar value of contracts awarded to minority business enterprises (in millions)	*	$245.0
Number of MBEs awarded District contracts	*	435
Number of agency compliance sessions held	*	375
Affirmative Action Programs (AAPs) Reviewed	**	1000
Responses to Deficiences in AAPs	**	300
D.C. Govt. Construction Reports	**	12
On-Site visits (agencies)	**	65
Human Rights Administration		
Intake Division		
Complaints docketed	650	700
Case Investigations Division		
Complaints closed	650	685
No probable cause	400	400
Satisfactory adjustment	100	150
Administrative closings	150	175
End-of-year active caseload	915	930
Contract Compliance Division		
Affirmative Action Programs (AAPs) Reviewed	1000	**
Responses to Deficiences in AAPs	205	**
D.C. Govt. Construction Reports	12	**
On-Site visits (agencies)	40	**

PROGRAM PERFORMANCE DATA

Measures	FY'90	FY'91
Office of Information Services		
Management, Research, and Analysis Division		
D.C. Govt. Staffing Pattern Reports	1	1
EEO-4 Reports	1	1
Case Activity Reports	12	12
Information Services Division		
Individual Media Contacts	100	100
Speakers Bureau Presentations	80	80
Exhibits Sponsored	12	14
Targeted Mass Mailings	25	25

* Performance data responsibility moved from Monitoring & Evaluation Division to Contract Compliance Division

** Contract Compliance Division moved from the Human Rights Administration to the Minority Business Development Administration

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 81 OPERATING BUDGET $ THOUSANDS

AGENCY SUMMARY – CONTROL CENTER & OBJECT CLASS LEVELS

3

FUND: (Name & Code) GENERAL 100

AGENCY: (Name & Code) DEPARTMENT OF HUMAN RIGHTS AND MINORITY BUSINESS DEVELOPMENT (HM)

CONTROL CENTER		FY 1979—FY 1981 APPROPRIATED EXPENDITURES								FY 1981 NONAPPROPRIATED EXPENDITURES						FY 1981 Gross Expenditure Budget	
		FY 1979 Actual Expenditures		FY 1980 Budgeted Expenditures		FY 1981 Requested Expenditures		FY 1980—FY 1981 Net Change (+/−)		Federal Funds		Private & Other Funds		Intra-District Sales			
Code	Name	CPT Pos.	Amount	CPT Pos.	Amount	CPT Pos.	Amount	CPT Pos.	Amount	TPT Pos.	Amount	TPT Pos.	Amount	TPT Pos.	Amount	Total Pos.	Amount
10	Executive Direction and Support	...	...	4	200	4	203	...	+ 3	...	...	...	56	...	...	4	203
20	Minority Business Development Administration	...	...	15	600	18	727	+3	+127	...	...	...	...	2	60	20	843
30	Human Rights Administration	...	...	24	859	20	709	-4	-150	2	178	...	...	1	100	23	987
40	Office of Administration	...	...	12	692	12	625	...	- 67	...	...	...	...	...	...	12	625
50	Office of Information Services	...	...	13	479	13	488	...	+ 9	...	...	...	10	3	100	16	598
	TOTAL AGENCY	...	...	68	2,830	67	2,752	-1	- 78	2	178	...	66	6	260	75	3,256

OBJECT CLASS DETAIL

Code	Name	FY 1979 Actual Expenditures	FY 1980 Budgeted Expenditures	FY 1981 Requested Expenditures	FY 1980—FY 1981 Net Change (+/−)	Federal Funds	Private & Other Funds	Intra-District Sales	FY 1981 Gross Expenditure Budget
11	Regular Pay	...	1,973	1,972	- 1	...	...	...	1,972
12	Other Regular Pay	...	188	181	- 7	60	...	164	405
13	Additional Gross Pay	...	2	2	...	...	...	...	2
14	Fringe Benefits	...	217	221	+ 4	6	...	17	244
	TOTAL PERSONAL SERVICES	...	2,380	2,376	- 4	66	...	181	2,623
20	Supplies	...	34	27	- 7	30	10	10	77
20a	Energy	...	...	...	...	...	...	...	...
20b	Communications	...	30	30	...	10	...	4	44
20c	Building Rent	...	...	...	...	...	...	...	...
40	Other Services & Charges	...	186	186	...	40	51	40	317
50	Subsidies & Transfers	...	...	...	...	...	...	...	...
60	Land & Buildings	...	...	...	...	...	...	...	...
70	Equipment & Equipment Rental	...	200	133	-67	32	5	25	195
	TOTAL NONPERSONAL SERVICES	...	450	376	-74	112	66	79	633
	TOTAL AGENCY	...	2,830	2,752	-78	178	66	260	3,256

PERSONNEL SUMMARY

Average CPT Employment	...	59	67	+ 8	▨	▨	▨	67
Average Non-CPT Employment	...	9	...	- 9	2	...	6	8
Total Average FTE Employment	...	68	67	- 1	2	...	6	75
Average CPT Salary	...	33	29	- 1	▨	▨	▨	29
Average Non-CPT Salary	...	21	...	-21	30	...	27	28
Average FTE Salary	...	32	32	...	30	...	27	32

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN RIGHTS AND MINORITY BUSINESS DEVELOPMENT (HM)

CONTROL CENTER: (Name & Code) EXECUTIVE DIRECTION & SUPPORT (10)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers * In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
1000		OFFICE OF THE DIRECTOR														
		Increase														
	6.1	Pay annualization and within grades for FY 1991	11	2	111								...	+2	...	+2
		Subtotal Responsibility Center 1000											...	[+2]	...	[+2]
1001	6.1	Pay annualization and within grades for FY 1991	11	2	54								...	+1	...	+1
		Subtotal Responsibility Center 1001											...	[+1]	...	[+1]
		TOTAL CONTROL CENTER											...	+3	...	+3

*See Schedule 4a

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DISTRICT OF COLUMBIA GOVERNMENT — OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN RIGHTS AND MINORITY BUSINESS DEVELOPMENT (HM)

CONTROL CENTER: (Name & Code) MINORITY BUSINESS DEVELOPMENT ADMINISTRATION (20)

Resp. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months (Funded)	CFT Pos.	Amount	CFT Pos.	Amount
2000		MINORITY BUSINESS DEVELOPMENT ADMINISTRATION														
		Base Reductions														
	2.1	Base Reductions for FY 1990 Salary Lapse														
		Recission	11	15	517	...	-9	...	...	...	...	...	...	...	...	-9
		Redirection														
	5.2	Redirections- in of Contract Compliance Unit	11	15	517	...	...	+3	+123	...	...	...	...	...	+3	+123
		Increase														
	6.2	Pay annualization and within grades for														
		FY 1991	11	15	517	...	...	...	...	...	...	...	...	+13	...	+13
		Subtotal Responsibility Center 2000				...	[-9]	[+3]	+123	...	...	...	...	[+13]	...	[+127]
		TOTAL CONTROL CENTER				...	-9	+3	+123	...	...	...	...	+13	+3	+127

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN RIGHTS AND MINORITY BUSINESS DEVELOPMENT (HM)

CONTROL CENTER: (Name & Code) HUMAN RIGHTS ADMINISTRATION (30)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
3000		HUMAN RIGHTS ADMINISTRATION														
		Base Reductions														
	1.1	Reduction for FY 1990 Position DS-11 and above	11	...	-718	-1	-31	...	...	...	...	...	...	...	-1	-31
	2.2	Reduction for FY 1990 Salary Lapse Recission	12	...	...	...	-10	...	...	...	...	...	...	...	...	-10
		Redirections														
	5.1	Redirection-out of Contract Compliance Unit														
		a. Regular Pay	11	...	718	...	...	-3	-110	...	...	...	...	...	-3	-110
		b. Fringe Benefits	14	...	75	...	...	...	-13	...	...	...	...	...	...	-13
		Increases														
	6.3	Pay annualizations and within grades for FY 1991														
		a. Regular Pay	11	...	718	...	...	...	...	...	...	...	...	+10	...	+10
		b. Other Regular Pay	12	...	35	...	...	...	...	...	...	...	...	+3	...	+3
		c. Fringe Benefits	14	...	75	...	...	...	...	...	...	...	...	+1	...	+1
		Subtotal Responibility Center 3000				-1	[-41]	-3	[-123]	...	...	...	...	[+14]	[-4]	[-150]
		TOTAL CONTROL CENTER				-1	-41	-3	-123	...	...	...	...	+14	-4	-150

[illegible] *See Schedule [illegible]

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

FUND (Name & Code): GENERAL (100)

AGENCY (Name & Code): DEPARTMENT OF HUMAN RIGHTS AND MINORITY BUSINESS DEVELOPMENT (HM)

CONTROL CENTER (Name & Code): OFFICE OF ADMINISTRATION (40)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available.		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
4000		OFFICE OF ADMINISTRATION														
		Base Reduction														
	4.1	Reduction for FY 1990 Equipment Recission	70	...	191	...	−67	...	...	...	...	...	...	...	...	-67
	3.1	Reduction for FY 1990 Supplies Recission	20	...	30	...	- 7	...	...	...	...	...	...	...	...	-7
		Increase														
	6.4	Pay annualization and within grades for FY 1991														
		a. Regular Pay	11	12	266	...	...	...	...	...	...	...	...	+6	...	+6
		b. Fringe Benefits	14	...	34	...	...	...	...	...	...	...	...	+1	...	+1
		Subtotal Responsibility Center 4000				...	[-74]						...	[+7]	...	[-67]
		TOTAL CONTROL CENTER				...	-74	...	...	...	...	...	...	+7	...	-67

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DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF HUMAN RIGHTS AND MINORITY BUSINESS DEVELOPMENT

CONTROL CENTER: (Name & Code) OFFICE OF INFORMATION SERVICES (50)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	[illegible]	CFT Pos.	Amount	CFT Pos.	Amount
5000		OFFICE OF INFORMATION SERVICES														
		Increase														
	6.5	Pay annualizations and within grades for														
		FY 1991														
		a. Regular Pay	11	10	307								...	+8	...	+8
		b. Fringe Benefit	14	...	39								...	+1	...	+1
		TOTAL CONTROL CENTER											...	+9	...	+9

*See Schedule 4a

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THIS AGENCY WAS NOT REQUESTED TO PRESENT ORAL TESTIMONY.

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

AGENCY EXPENDITURE SUMMARY & BUDGET JUSTIFICATION

FUND: GENERAL (100)

AGENCY: OFFICE OF HUMAN RIGHTS (BR)

	FY 1988 Actual Expenditures		FY 1989 Actual Expenditures		FY 1990 Budgeted Expenditures		FY 1991 Requested Expenditures		FY 1990–FY 1991 Net Change (+/-)	
	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
Appropriation	54	1,735	54	1,679	...	...	...	...	...	...
Federal Funds	1	215	4	168	...	...	...	...	...	...
Private & Other Funds	...	3	...	1	...	...	...	...	...	...
SUBTOTAL EXPENDITURES	55	1,953	58	1,848	...	...	...	...	...	...
Intra-District Sales	...	...	2	43	...	...	...	...	...	...
TOTAL EXPENDITURES	55	1,953	60	1,891	...	...	...	...	...	...
Average CFT Employment	49		36							
Average Non-CFT Employment	14		10							
Total Average FTE Employment	63		46							
Average CFT Salary	22		29							
Average Non-CFT Salary	18		20							
Average FTE Salary	21		27							
Appropriation Authority										
Grant & Other Authority										
TOTAL CAPITAL AUTHORITY										
TOTAL CAPITAL EXPENDITURES										

AGENCY OVERVIEW

The Office of Human Rights (OHR) was created by an act of Congress in 1958 as the Commissioner's Council on Human Relations. This act made the District one of the first municipalities in the nation to protect human rights in employment, housing, and public accommodations. The Human Rights Act and other equal opportunity laws and regulations give the Office of Human Rights the authority to eliminate discrimination.

The OHR was merged with the Minority Business Opportunity Commission to become the Department of Human Rights and Minority Business Development (HM) by act of Council on November 1, 1989. The FY 1991 budget request for the OHR is found under HM.

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

AGENCY EXPENDITURE SUMMARY & BUDGET JUSTIFICATION 2A

FUND: (Name & Code) GENERAL (100)

AGENCY: (Name & Code) OFFICE OF HUMAN RIGHTS (BR)

PROGRAM PERFORMANCE DATA

Measures	FY'89
Office of Human Rights	
Case Enforcement Unit	
Complaints docketed	650
Complaints closed	613
No probable cause	360
Satisfactory adjustment	137
Administration closing	116
End-of-year active caseload	765
Contract Compliance Unit	
Affirmative Action Programs (APPs) Reviewed	950
Responses to Deficiences in APPs	205
D.C. Govt. Construction Reports	12
On-Site visits (agencies)	40
Office of Information Services	
Management, Research and Analysis Units	
D.C. Govt. Staffing Pattern Reports	1
EEO-4 Reports	2
Case Activity Reports	12
Information Services Unit	
Individual Media Contacts	65
Speakers Bureau Presentation	75
Exhibits Sponsored	12
Targeted Mass Mailings	25
Executive Direction and Support	
Commission on Human Rights	
Complaints certified	6
Complaints closed	10
End-of-year active caseload	18

STATEMENT OF

LORETTA S. CALDWELL
DIRECTOR

DEPARTMENT OF HUMAN RIGHTS AND MINORITY
BUSINESS DEVELOPMENT

FOR THE RECORD

TO THE HOUSE DISTRICT OF COLUMBIA SUBCOMMITTEE ON APPROPRIATIONS

THE FY 1990 SUPPLEMENTAL BUDGET
AND FY 1991 BUDGET

June 1990

Mr. Chairman, Members of the Subcommittee:

Thank you for the opportunity to submit this statement in support of our FY 1990 revised and the FY 1991 proposed budget requests for the Department of Human Rights and Minority Business Development.

FY 1990 REVISED BUDGET REQUEST

First, the FY 1990 revised appropriated budget request of $2,704,000 for the department represents a decrease of $126,000 from the original request of $2,830,000. Savings will be achieved through eliminating one continuing full-time position and delaying hiring in any vacant positions.

In addition, a $69,000 decrease will be taken from the budgeted amount for computer equipment in nonpersonal services to achieve the remainder of the reduction.

While the department will continue to provide proficient and professional services to the citizens of the District, the reduction will lengthen the time frame for completing automation of department programs.

To ameliorate the impact of the reduction, the department will maximize resources from federal grants and fund raising activities.

FY 1991 BUDGET REQUEST

Our FY 1991 appropriated budget request of $2,769,000 and 67 continuing full-time positions entails no additional positions. The $46,000 increase over the current fiscal year is requested to pay for FY 1991 salary step increases.

Requested funding will enable the department to continue its discrimination case processing and minority business programs at approximately the same high quality service level currently maintained.

The department's estimated non-appropriated budget is $504,000 and eight full-time equivalent positions. This funding includes grants from the federal government to process cases in the areas of housing and employment discrimination as well as agreements to perform special studies and research in the area of housing discrimination.

To see what our proposed budget means in terms of services to citizens, we can look at the FY 1991 goals of the department in four major areas: human rights enforcement, minority business development, information services and administration.

The human rights program will concentrate on the processing of more than 600 individual discrimination complaints and maintaining the current case load at a level that does not exceed 950 cases. However, a long-range program examining institutional and broad-based discrimination will have to be implemented in incremental stages.

Our minority business program will enable the department to continue certifying minority businesses for participation in the sheltered market program and to complete our pilot mentorship program in which minority firms are paired with major companies. Through internal streamlining and targeting of priority programs, the department will participate in the District government's Economic Development Zones programs east of the Anacostia River. Our focus will be to increase the number of minority firms certified, expand opportunities for minority business and increase their participation in direct contract and subcontracting awards in the zones.

The information services program will allow the department to prepare required equal opportunity reports mandated by District and federal law and to maintain current publications and information dissemination. The program will also be able to complete its implementation of a project to foster racial/ethnic understanding and tolerance, with additional resources for this project being sought through fund raising. In addition, it will be able to continue its function in obtaining grants dollars to supplement our department's mission and to carry out fair housing testing.

Our request in the area of administration will maintain the continuation of department's computerization program, critical in the provision of necessary data specifically needed to enhance the minority business program and timely processing of discrimination complaints.

ACHIEVEMENTS

We are proud of the achievements we have accomplished over the past year. Let me briefly summarize serveral of these achievements for the record.

Human Rights Enforcement

During FY 1989, the department received 684 complaints of discrimination and resolved 578. The closed cases represent a two percent increase over the previous fiscal year. Successful complainants in discrimination cases have received over $1.1 million from offending institutions over the past two years.

As part of the department's continuing efforts to eliminate discrimination, the department has taken an aggressive approach to address institutional discrimination.

Seeking to end sex-biased pricing in the dry cleaning industry, the department last summer asked dry cleaners in the District to sign a voluntary agreement that they would not charge separate or different prices for laundering shirts for men and women. In July, we worked out agreements with the Korean Dry Cleaning Association and the Metropolitan Dry Cleaning Association to end sex-biased pricing practices by their members.

In October, we initiated an investigation into allegations of an offensive message against gays that appeared on an electronic billboard in downtown Washington.

That case was recently settled when the department and the company which manages the billboard reached an agreement calling for the company to display a public service message that reads: "The D.C. Department of Human Rights protects human rights within the District of Columbia. Call 939-8742." The message is to intermittently every Wednesday during lunch or rush hour for a period of one year from January 2, 1990 until January 2, 1991.

Mediation Program

After a successful pilot last summer, the mediation program has been instituted in an effort to expedite the processing of cases filed in the department. Through an agreement with the Center for Dispute Settlement, the department officially kicked off the program on December 12. It is an evening program two nights a week that uses volunteer mediators to resolve disputes without the need for the lengthy investigative process. We project that the program will reduce the case load by 250-plus cases each year when fully operational.

Fair Housing

The department has targeted fair housing as a priority for the next two years. Housing discrimination continues to be a significant problem in the District, just as it is throughout the nation. A recent fair housing study showed that Blacks seeking rental housing in the District faced more than a 60 percent chance of encountering housing discrimination.

The foremost achievement in fair housing last year was the implementation of a public service campaign in the spring. Through a grant from the U.S. Department of Housing and Urban Development, the agency produced a series of housing public service announcements that aired on nearly all the local television stations, and continues to be aired periodically.

Sheltered Market Program

At the end of FY 1989, there were 586 minority businesses certified to participate in the sheltered market program. For FY 1989, certified minority businesses had earned $224.6 million in District government contracts. Through the third quarter of 1989, some 79 percent of the firms in the program had received contracts.

The department also encourages increased participation of minority business enterprises in the private sector by entering into agreements with developers and other private entities. The department monitored 85 of these agreements in FY 1989 and is responsible for assisting certified minority businesses receive in excess of $38 million in contract awards.

Minority Enterprise Development (MED) Week

Recognizing the limited resources the agency had to implement the annual Minority Enterprise Development Week, we initiated an aggressive fund raising campaign. As a result, for the first time in its seven-year history, our annual MED Week was able to pay for itself. Some 1,500 persons participated in the 1989 MED Week held September 18-22, including a record number of over 250 students who attended Youth Business Day.

Youth Entrepreneurship Program

We are actively monitoring our Youth Entrepreneurship Program (YEP) launched in September 1989 in the District's Development Zones. The YEP is designed as a mechanism that establishes an innovative institutional approach for the development of Entrepreneurs. Youth with the potential to become entrepreneurs have been identified at the eighth grade level (Kramer Junior High School). These students will be nurtured and followed through the twelfth grade (Anacostia Senior High School) with summer experiences provided by the Department of Employment Services to support the thrust of the students' education. The number of students participating will increase each year as a new grade level is added to the program. A graduating class will be seen in approximately four years.

DISTRICT OF COLUMBIA GOVERNMENT
FY 91 OPERATING BUDGET
$ THOUSANDS

AGENCY SUMMARY – CONTROL CENTER & OBJECT CLASS LEVELS

3

FUND: (Name & Code) GENERAL (100)

AGENCY: (Name & Code) OFFICE OF HUMAN RIGHTS (BR)

CONTROL CENTER		FY 1990—FY 1991 APPROPRIATED EXPENDITURES								FY 1991 NONAPPROPRIATED EXPENDITURES						FY 1991 Gross Expenditure Budget	
Code	Name	FY 1990 Actual Expenditures		FY 1990 Budgeted Expenditures		FY 1991 Requested Expenditures		FY 1990—FY 1991 Net Change (+/-)		Federal Funds		Private & Other Funds		Intra-District Sales			
		CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	TFT Pos.	Amount	TFT Pos.	Amount	TFT Pos.	Amount	Total Pos.	Amount
1000	Office of Human Rights	52	1,618	...	...	...	...										
2001	Commission on Human Rights	2	61	...	...	...	...										
	TOTAL AGENCY	54	1,679	...	...	...	...										

OBJECT CLASS DETAIL

		FY 1990 Actual Expenditures	FY 1990 Budgeted Expenditures	FY 1991 Requested Expenditures	FY 1990—FY 1991 Net Change (+/-)	Federal Funds	Private & Other Funds	Intra-District Sales	FY 1991 Gross Expenditure Budget
11	Regular Pay	1,053							
12	Other Regular Pay	111							
13	Additional Gross Pay	30							
14	Fringe Benefits	129							
	TOTAL PERSONAL SERVICES	1,323							
20	Supplies	10							
30a	Energy	...							
30b	Communications	36							
30c	Building Rent	...							
40	Other Services & Charges	249							
50	Subsidies & Transfers	...							
60	Land & Buildings	...							
70	Equipment & Equipment Rental	61							
	TOTAL NONPERSONAL SERVICES	356							
	TOTAL AGENCY	1,679							

PERSONNEL SUMMARY

	FY 1990 Actual Expenditures	FY 1990 Budgeted Expenditures	FY 1991 Requested Expenditures	FY 1990—FY 1991 Net Change (+/-)	Federal Funds	Private & Other Funds	Intra-District Sales	FY 1991 Gross Expenditure Budget
Average CFT Employment	36				▨	▨	▨	
Average Non-CFT Employment	10							
Total Average FTE Employment								
Average CFT Salary	29				▨	▨	▨	
Average Non-CFT Salary	12							
Average FTE Salary	29							

MINORITY BUSINESS OPPORTUNITY COMMISSION

THIS AGENCY WAS NOT REQUESTED TO PRESENT ORAL TESTIMONY.

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

AGENCY EXPENDITURE SUMMARY & BUDGET JUSTIFICATION 2

FUND: (Name & Code) GENERAL (100)

AGENCY: (Name & Code) MINORITY BUSINESS OPPORTUNITY COMMISSION (EM)

		FY 1988 Actual Expenditures		FY 1989 Actual Expenditures		FY 1990 Budgeted Expenditures		FY 1991 Requested Expenditures		FY 1990—FY 1991 Net Change (+/-)	
		Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
EXPENDITURES BY FUNDING TYPE	Appropriation	21	994	21	1,048						
	Federal Funds	...	...	...	...						
	Private & Other Funds	...	48	...	42						
	SUBTOTAL EXPENDITURES	21	1,042	21	1,090						
	Intra-District Sales	2	53	3	77						
	TOTAL EXPENDITURES	23	1,095	24	1,167						
PERSONNEL SUMMARY (All Funding Sources)	Average CFT Employment	21		14							
	Average Non-CFT Employment	12		10							
	Total Average FTE Employment	33		24							
	Average CFT Salary	18		30							
	Average Non-CFT Salary	23		21							
	Average FTE Salary	20		26							
CAPITAL SUMMARY	Appropriation Authority	...		...							
	Grant & Other Authority	...		...							
	TOTAL CAPITAL AUTHORITY	...		...							
	TOTAL CAPITAL EXPENDITURES	...		...							

AGENCY OVERVIEW

The Minority Business Opportunity Commission (MBOC) was created by the Minority Contracting Act of 1976, D.C. Law 1-95, as amended, to ensure fair and equitable business opportunities for minority owned firms when contracting with the District of Columbia government. The law requires all District agencies to expend a minimum of 35 percent of their contracting dollars with minority business enterprises (MBEs) certified by the Commission.

THE MBOC was merged with the Office of Human Rights to become the Department of Human Rights and Minority Business Development (HM) by act of Council on November 1, 1989. The FY 1991 budget request for the MBOC is found under HM.

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

AGENCY EXPENDITURE SUMMARY & BUDGET JUSTIFICATION **2A**

FUND: (Name & Code) GENERAL (100)

AGENCY: (Name & Code) MINORITY BUSINESS OPPORTUNITY COMMISSION (EM)

PROGRAM PERFORMANCE DATA

Measures	FY'89
Office of the Director	
Number of Applications presented to commission for action	371
Certification Unit	
Number of certified minority business enterprises	586
Number of compliance investigations conducted	55
Education & Training Unit	
Number of workshops, conferences and seminars conducted	35
Monitoring and Evaluation Unit	
Dollar value of contracts awarded to minority business enterprises (in millions)	$245.0
Number of MBE's awarded District contracts	390
Number of counseling sessions held	3040

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

AGENCY SUMMARY – CONTROL CENTER & OBJECT CLASS LEVELS

3

FUND: (Name & Code) GENERAL (100)

AGENCY: (Name & Code) MINORITY BUSINESS OPPORTUNITY COMMISSION (EM)

CONTROL CENTER		FY 1990—FY 1991 APPROPRIATED EXPENDITURES								FY 1991 NONAPPROPRIATED EXPENDITURES						FY 1991 Gross Expenditure Budget	
Code	Name	FY 1990 Actual Expenditures		FY 1990 Budgeted Expenditures		FY 1991 Requested Expenditures		FY 1990—FY 1991 Net Change (+/-)		Federal Funds		Private & Other Funds		Intra-District Sales			
		CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	TFT Pos.	Amount	TFT Pos.	Amount	TFT Pos.	Amount	Total Pos.	Amount
1000	Minority Business Opportunity Commission	21	1,048														
	TOTAL AGENCY	21	1,048														
11	Regular Pay		429														
12	Other Regular Pay		206														
13	Additional Gross Pay		13														
14	Fringe Benefits		81														
	TOTAL PERSONAL SERVICES		729														
20	Supplies		17														
30a	Energy		...														
30b	Communications		6														
30c	Building Rent		...														
40	Other Services & Charges		224														
50	Subsidies & Transfers		...														
60	Land & Buildings		...														
70	Equipment & Equipment Rental		72														
	TOTAL NONPERSONAL SERVICES		319														
	TOTAL AGENCY		1,048														
	Average CFT Employment		14														
	Average Non-CFT Employment		10														
	Total Average FTE Employment		24														
	Average CFT Salary		30														
	Average Non-CFT Salary		21														
	Average FTE Salary		26														

OBJECT CLASS DETAIL

PERSONNEL SUMMARY

PAGE IM-4

Reorganization

As of November 1, 1989, the former Office of Human Rights and the administrative office of the Minority Business Opportunity Commission were merged into the Department of Human Rights and Minority Business Development. In the latter part of 1989, we restructured several divisions within the department which has maximized efficiency, streamlined the work flow and improved working conditions and employee morale.

Automation

We have updated our current systems to improve the daily operations of the agency, established a strong data base for discrimination case processing and minority business statistics. Over the past few months, we have purchased a number of personal computers. By spring of 1991, the department's major program areas should be completely automated.

Upcoming Programs

Additionally, I want to mention that we have several key upcoming programs. In August, we will be a co-sponsor of the ninth annual MBE/EEO Compliance Conference. This national conference is designed to develop strategies to ensure the successful continuation of MBE/EEO programs. It will bring together minority entrepreneurs, contract compliance and equal opportunity specialists from government and the private sector.

There are a number of other significant accomplishments that the department has achieved such as training 75 District government agencies' equal employment opportunity staff, sponsoring a prompt payment breakfast for certified minority firms, conducting personal computer training, developing a minority business enterprise targeted industry recruitment project and assisting the Downtown Partnership on various programs, among others.

We have also launched our minority business recruitment program which includes a weekly procurement opportunities newsletter. Finally, very shortly, we hope to be able to provide you with news on the success of our mentorship program in which minority firms are paired with major area companies and corporations.

Thank you for your continuing support and the opportunity to submit this statement.

THIS AGENCY WAS NOT REQUESTED TO PRESENT ORAL TESTIMONY.

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

AGENCY EXPENDITURE SUMMARY & BUDGET JUSTIFICATION 2

FUND: (Name & Code) GENERAL (100)

AGENCY: (Name & Code) OFFICE ON LATINO AFFAIRS (BZ)

		FY 1988 Actual Expenditures		FY 1989 Actual Expenditures		FY 1990 Budgeted Expenditures		FY 1991 Requested Expenditures		FY 1990—FY 1991 Net Change (+/-)	
		Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
EXPENDITURES BY FUNDING TYPE	Appropriation	14	1,628	13	1,861	13	1,994	13	1,989	...	-5
	Federal Funds	...	...	3	73	3	68	...	...	-3	-68
	Private & Other Funds	...	...	...	13	...	...	...	...	...	...
	SUBTOTAL EXPENDITURES	14	1,628	16	1,947	16	2,062	13	1,989	-3	-73
	Intra-District Sales	1	88	2	273	1	300	2	90	+1	-210
	TOTAL EXPENDITURES	15	1,716	18	2,220	17	2,362	15	2,079	-2	-283
PERSONNEL SUMMARY (All Funding Sources)	Average CFT Employment	14		13		13		13		...	
	Average Non-CFT Employment	1		5		4		2		-2	
	Total Average FTE Employment	15		18		17		15		-2	
	Average CFT Salary	33		25		33		36		+3	
	Average Non-CFT Salary	28		30		28		27		-1	
	Average FTE Salary	31		31		32		37		+5	
CAPITAL SUMMARY	Appropriation Authority										
	Grant & Other Authority										
	TOTAL CAPITAL AUTHORITY										
	TOTAL CAPITAL EXPENDITURES										

AGENCY OVERVIEW

Within the Executive Office of the Mayor, Office of Special Services, the Office on Latino Affairs (OLA) carries out its mandate under D.C. Law 1-86, the Latino Community Development Act, to ensure the equitable delivery of city services to Latino residents and to support and encourage the development of community-based service agencies and private businesses. The law mandates that the office work to ensure that the full range of education, employment, health, and social services available to District residents are equally available to the Latino community. OLA also serves as the focal point for the Mayor's Latino Initiative, which supports critical bilingual positions and programs in other city agencies through intra-District service agreements.

The characteristics and needs of the local Latino community guide OLA's priorities for FY 1991. While the community has its roots in the city's long-established international community, thousands of Spanish-speaking immigrants have arrived in the District over the past decade as a result of continuing civil wars in Central America, and more are coming. Consequently the number of Latinos living in the District is estimated at over 85,000, with as many as 60 percent recent immigrants from El Salvador. It is a young community, with the majority of Latinos in their child bearing years. The stresses of recent immigration and culture shock exacerbate the poverty, overcrowded housing and employment instability facing most Latino residents. A study by the Greater Washington Research Center comparing results of a random sample survey conducted in 1986 to the 1980 Census described Spanish-speaking residents as being poorer, living in more crowded housing, and less likely to have health insurance, than any other ethnic or cultural group in the District. The poverty rate for Latinos living in the city had more than doubled since the 1980 Census.

Many Latino residents of the District speak little or no English and a number are illiterate in Spanish as well as English. At the same time, immigrant Latinos are hard working and bent upon educating themselves and their children and becoming full partners in the life of the city. Thus, OLA's priorities focus on ensuring the accessibility of basic health care and social services, educating newcomers regarding services available to them, providing information that will help speed education and acculturation, and assisting bilingual community agencies serving Latino residents.

The District also supports a dynamic Latino business and professional community, including many new entrepreneurs. Therefore, helping businesses develop the expertise to participate in city government contracting and assisting them with licensing and other business development tasks is also central to OLA's efforts.

PROGRAM FUNDING SUMMARY

Appropriated Budget Request

The FY 1991 appropriated budget request is $1,969,000 and 13 continuing, full-time positions, an increase of $10,000 from the revised FY 1990 budget.

The agency manages its resources through two control centers:

(1) Office on Latino Affairs - Agency Management and Administration. Funded at $878,000, this control center represents 44 percent of the agency's FY 1991 budget request. In addition to agency executive direction and support, these dollars support activities addressing the agency's priorities for FY 1991: advocacy, information and referral; health information and education; public information and education; technical assistance; business assistance and information services; and community support services. The FY 1991 budget for the Latino Affairs control center includes $55,000 transferred from the Latino Initiative to reflect personnel costs related to OLA's taking over management of the Latino Initiative's Business and Economic Development Assistance Center previously operated by the Office of Business and Economic Development.

(2) Latino Initiative. Funded at $1,111,000, this control center represents 56 percent of the agency's FY 1991 budget request. Placement of funds for the Mayor's Latino Initiative within the budget of the Office on Latino Affairs provides a mechanism for ongoing monitoring of spending by participating agencies for critical bilingual personnel and special programs. The Initiative began during FY 1986 and has been fully funded since FY 1987. The Latino Initiative for FY 1991 funds bilingual personnel and programs in nine participating city agencies and supports a unique public/private collaboration that provides culturally-sensitive maternal and pediatric care. The FY 1991 budget request reflects a redirection of $55,000 from the Latino Initiative control center to the Office on Latino Affairs control center to cover costs related to taking over management of the Business and Economic Development Assistance Center.

Revised FY 1990-FY 1991 Budget Request Comparison

The Office on Latino Affairs FY 1990 revised appropriated budget is $1,979,000, and 13 continuing full-time positions, a decrease of $15,000 from the originally approved budget of $1,994,000. This reduction was absorbed through temporary position vacancies and a reduction in office equipment expense. The agency's FY 1991 budget request is $1,989,000, including an increase of $10,000 to cover within grades and an annualization of the FY 1990 pay increase.

Non-appropriated Budget Request

The Office on Latino Affairs estimated nonappropriated budget request is $90,000 and two full-time positions, a reduction of two positions and $278,000 over FY 1990.

The D.C. Office of the Secretary provides $30,000 for OLA to employ a full-time translator to provide translation services to District government agencies, as provided under the Bilingual Translation Services Act of 1977.

The agency anticipates continuing an intra-District service agreement with the DHS Commission for Public Health (CPH) to coordinate AIDS education and prevention programming targeting the city's Latino residents. The intra-District agreement, estimated at $60,000, will support an AIDS coordinator and a variety of prevention and education activities. The exact dollar amount depends upon the availability of federal funds granted to CPH for AIDS prevention activities.

Completion of a two-year federally funded grant project in FY 1990 is reflected in the FY 1991 reduction of $68,000 in federal funds and three positions.

PROGRAM PERFORMANCE DATA

Measures	FY 1988	FY 1989	FY 1990	FY 1991
Information & referral services	20,250	21,850	21,850	21,850
Responses to government agency technical assistance and information requests	1,200	1,500	1,500	1,500

PROGRAM PERFORMANCE DATA (continued)

Measures	FY 1988	FY 1989	FY 1990	FY 1991
Community agencies & groups provided:				
Technical assistance	190	200	200	200
Program support	60	100	100	100
Translations completed	900	950	950	950
OLAGRAM issues	52	52	52	52
Newletters	4	4	4	4
"Linea Directa" TV newsmagazine			8	12
BEDAC/businesses assisted		150	165	180
Maternity clients served				
Pediatric patients		328	350	350
Interagency Programs		636	670	670
Supported (recreation & job training)	7	7	7	7

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

AGENCY SUMMARY – CONTROL CENTER & OBJECT CLASS LEVELS

3

FUND: (Name & Code) GENERAL (100)

AGENCY: (Name & Code) OFFICE ON LATINO AFFAIRS (BZ)

CONTROL CENTER		FY 1989—FY 1991 APPROPRIATED EXPENDITURES								FY 1991 NONAPPROPRIATED EXPENDITURES						FY 1991 Gross Expenditure Budget	
		FY 1989 Actual Expenditures		FY 1990 Budgeted Expenditures		FY 1991 Requested Expenditures		FY 1990—FY 1991 Net Change (+/–)		Federal Funds		Private & Other Funds		Intra-District Sales			
Code	Name	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	TFT Pos.	Amount	TFT Pos.	Amount	TFT Pos.	Amount	Total Pos.	Amount
10	Office on Latino Affairs	13	773	13	828	13	878	...	+50					2	90	15	968
20	Latino Initiative	...	1,088	...	1,166	...	1,111	...	-55					...	...	...	1,111
	TOTAL AGENCY	13	1,861	13	1,994	13	1,989	...	-5					2	90	15	2,079
OBJECT CLASS DETAIL																	
11	Regular Pay		321		434		474		+40						...		474
12	Other Regular Pay		64		7		18		+11						63		81
13	Additional Gross Pay		11		...		...		...						...		...
14	Fringe Benefits		44		46		51		+5						6		57
	TOTAL PERSONAL SERVICES		440		487		543		+56						69		612
20	Supplies		26		30		30		...						...		30
30a	Energy		...		...		...		...						...		...
30b	Communications		4		3		4		+1						...		4
30c	Building Rent		...		...		...		...						...		...
40	Other Services & Charges		978		1,384		1,329		-55						21		1,350
50	Subsidies & Transfers		377		50		50		...						...		50
60	Land & Buildings		...		...		...		...						...		...
70	Equipment & Equipment Rental		36		40		33		-7						...		33
	TOTAL NONPERSONAL SERVICES		1,421		1,507		1,446		-61						21		1,467
	TOTAL AGENCY		1,861		1,994		1,989		-5						90		2,079
PERSONNEL SUMMARY																	
	Average CFT Employment		12		13		13		...								13
	Average Non-CFT Employment		2		...		1		+1						2		3
	Total Average FTE Employment		14		13		14		+1						2		16
	Average CFT Salary		28		33		36		+3								36
	Average Non-CFT Salary		32		...		18		...						32		27
	Average FTE Salary		28		33		35		+2						32		34

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

Fund (Name & Code): GENERAL (100)

AGENCY (Name & Code): OFFICE ON LATINO AFFAIRS (BZ)

CONTROL CENTER (Name & Code): OFFICE ON LATINO AFFAIRS (10)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
1000		OFFICE ON LATINO AFFAIRS														
1		Base Reductions														
	1.0	Reduction for FY 1990 Salary Lapse Rescission	11	13	434	...	-4								...	-4
	1.1	Reduction for FY 1990 Equipment Rescission	70	...	40	...	-11								...	-11
2		Redirections														
	2.0	Redirection-in from Latino Initiative Control Center 20 to cover increase in personal services, communications, and equipment														
		-To Regular Pay	11	13	434			...	+34						...	+34
		-To Regular Pay Other	12	...	7			...	+11						...	+11
		-To Fringe Benefits	14	...	46			...	+5						...	+5
		-To Communications	30b	...	3			...	+1						...	+1
		-To Equipment & Equipment Rental	70	...	40			...	+4						...	+4
3		Increases														
	3.0	Increase for Within Grades and Pay Annualization	11	...	434								...	+10	...	+10
		Subtotal Responsibility Center 1000						[...]	[+55]				[...]	[+10]	[...]	[+10]
		TOTAL CONTROL CENTER				...	-15	...	+55				...	+10	...	+50

1514

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER 7

(Name & Code) GENERAL (100) AGENCY: (Name & Code) OFFICE ON LATINO AFFAIRS (BZ) CONTROL CENTER: (Name & Code) LATINO INITIATIVE (20)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
2002		Redirections														
	2.1	Redirection-out from contractual services in														
		the Latino Initiative Control Center 20														
		Responsibility Center 2002 to Latino Affairs														
		Control Center 10 Responsibility Center 1000	40	...	1,166	...	-55								...	-55
		Subtotal Responsibility Center 2002					[-55]								...	[-55]
		TOTAL CONTROL CENTER				...	-55								...	-55

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OPENING STATEMENT - COMMITTEE ON APPROPRIATIONS
U.S. HOUSE OF REPRESENTATIVES
DISTRICT OF COLUMBIA SUBCOMMITTEE

Submitted by Rita Soler Ossolinski
Acting Executive Director - Mayor's Office on Latino Affairs

DISTINGUISHED MEMBERS OF THE DISTRICT OF COLUMBIA SUBCOMMITTEE OF THE HOUSE COMMITTEE ON APPROPRIATIONS, MY NAME IS RITA SOLER OSSOLINSKI, AND I AM ACTING EXECUTIVE DIRECTOR OF THE MAYOR'S OFFICE ON LATINO AFFAIRS. I SERVED AS DEPUTY DIRECTOR OF THE AGENCY DURING SIX YEARS OF FORMER DIRECTOR ARLENE F. GILLESPIE'S TENURE. I AM STRONGLY COMMITTED TO CONTINUING THE PROGRAMS AND ACTIVITIES INITIATED WITH YOUR SUPPORT UNDER MRS. GILLESPIE'S LEADERSHIP.

THE MAJORITY OF THE DISTRICT OF COLUMBIA'S LATINO RESIDENTS ARE FAIRLY RECENT ARRIVALS WHO SPEAK LITTLE OR NO ENGLISH, HAVE RECEIVED LIMITED EDUCATION, AND HAVE FEW URBAN JOB SKILLS. ON AVERAGE, LATINOS ARE YOUNGER THAN THE GENERAL POPULATION; HAVE A HIGHER BIRTH RATE; LIVE IN POORER, MORE CROWDED HOUSING; AND HAVE RECEIVED LITTLE HEALTH CARE OR HEALTH EDUCATION. AT THE SAME TIME THE DISTRICT OF COLUMBIA IS HOME TO A LARGE NUMBER OF VERY WELL-EDUCATED LATINO PROFESSIONALS AND SUPPORTS ONE OF THE MOST RAPIDLY-GROWING LATINO BUSINESS COMMUNITIES IN THE NATION.

THE MAYOR'S OFFICE ON LATINO AFFAIRS AND THE DISTRICT OF COLUMBIA COMMISSION ON LATINO COMMUNITY DEVELOPMENT WERE ESTABLISHED UNDER D.C. LAW 1-86 TO HELP ENSURE THE EQUITABLE DELIVERY OF DISTRICT OF COLUMBIA GOVERNMENT SERVICES TO LATINO RESIDENTS OF THE CITY. THE OFFICE ON LATINO AFFAIRS ADVOCATES ON BEHALF OF THOSE RESIDENTS IN MOST NEED, WHILE AT THE SAME TIME OFFERING TECHNICAL ASSISTANCE TO COMMUNITY GROUPS AND BUSINESSES TO HELP STRENGTHEN THE COMMUNITY'S INFRASTRUCTURE.

OVER THE YEARS, THE RESOURCES PROVIDED TO THE OFFICE GREW TO REFLECT THE RAPID INFLUX OF LATINO IMMIGRANTS TO THE CITY, AND, AS OF FY 1990, OLA HAS A FULL-TIME PERMANENT STAFF OF 13. IN FY 1987, IN RESPONSE TO RECOMMENDATIONS FROM A COALITION OF LATINO COMMUNITY GROUPS, THE MAYOR NAMED OLA COORDINATOR OF A NEW LATINO INITIATIVE -- OVER A MILLION DOLLARS PLACED IN THE AGENCY'S BUDGET TO SUPPORT CRITICAL BILINGUAL POSITIONS AND PROGRAMS IN KEY DISTRICT GOVERNMENT AGENCIES. EACH YEAR SINCE THEN OLA HAS CONTINUED TO RECEIVE FUNDS FOR THE INITIATIVE, WHICH HAVE BEEN PROVIDED TO PARTICIPATING AGENCIES THROUGH INTRA-DISTRICT AGREEMENTS MONITORED BY THE AGENCY. LATINO INITIATIVE MONIES ARE IN ADDITION TO FUNDS OLA RECEIVES FOR AGENCY MANAGEMENT AND ADMINISTRATION, WHICH SUPPORT OUR STAFF ACTIVITIES IN THE AREAS OF ADVOCACY, INFORMATION AND REFERRAL; HEALTH INFORMATION AND EDUCATION; PUBLIC INFORMATION AND EDUCATION; TECHNICAL ASSISTANCE; BUSINESS ASSISTANCE AND INFORMATION SERVICES; AND COMMUNITY SUPPORT SERVICES.

THE FY 1990 SUPPLEMENTAL BUDGET REQUEST FOR THE OFFICE ON LATINO AFFAIRS IS $1,979,000 A REDUCTION OF $15,000 FROM THE AGENCY'S ORIGINALLY-APPROVED FY 1990 BUDGET. THIS ADJUSTMENT HAS BEEN MADE POSSIBLE BY SAVINGS INCURRED DURING TEMPORARY POSITION VACANCIES AND A REDUCTION IN OFFICE EQUIPMENT EXPENSES. THE AGENCY IS ABLE TO CARRY OUT ALL ACTIVITIES WE HAVE PLANNED FOR FY 1990 WITH THESE RESOURCES.

COMMUNICATING EFFECTIVELY WITH A POPULATION THAT INCLUDES MANY WHO ARE ILLITERATE IN SPANISH AS WELL AS ENGLISH REQUIRES CREATIVE USE OF TELEVISION AND RADIO. DURING FY 1990, THE OFFICE ON LATINO AFFAIRS HAS KICKED OFF ITS AMBITIOUS SPANISH-LANGUAGE "LINEA DIRECTA" TELEVISION PROGRAM. WITH DONATIONS FROM PRIVATE BUSINESSES AND FOUNDATIONS, THE AGENCY HAS BEEN ABLE TO PURCHASE VIDEO EQUIPMENT FOR PRODUCING BROADCAST-QUALITY TELEVISION PUBLIC SERVICE PROGRAMMING. OUR OWN STAFF WRITE, VIDEOTAPE AND PRODUCE A HALF-HOUR, TELEVISION MAGAZINE FORMAT PUBLIC SERVICE PROGRAM EACH MONTH THAT IS AIRED ON SPANISH-LANGUAGE TELEVISION CHANNEL 48. THE PROGRAM IS DESIGNED TO HELP NEWCOMERS COME TO UNDERSTAND AND TAKE ADVANTAGE OF THE SERVICES THE DISTRICT OFFERS TO ALL ITS RESIDENTS. SINCE THE FIRST PROGRAM AIRED IN JANUARY, "LINEA DIRECTA" HAS COVERED MATERNAL AND CHILD HEALTH SERVICES, EDUCATIONAL OPPORTUNITIES, THE 911 EMERGENCY SERVICES SYSTEM, THE 1990 CENSUS, AND AMNESTY AND OTHER LEGAL STATUS ISSUES. ADDITIONAL PROGRAMS PLANNED FOR THIS YEAR INCLUDE AIDS EDUCATION AND CHILD ABUSE AND NEGLECT. OLA ALSO CONTINUES TO PUBLISH ITS QUARTERLY NEWSLETTER AND WEEKLY BILINGUAL NEWSBULLETIN, THE "OLAGRAMA", TO INFORM LATINO RESIDENTS OF THE WIDE RANGE OF GOVERNMENT SERVICES AND COMMUNITY PROGRAMS AVAILABLE TO THEM.

OLA EMPHASIZES PUBLIC/PRIVATE PARTNERSHIPS IN MOST OF OUR UNDERTAKINGS. RECOGNIZING THE IMPORTANCE OF THE 1990 CENSUS TO THE COMMUNITY, WE SPEARHEADED A WIDE-RANGING CENSUS AWARENESS CAMPAIGN THAT INCLUDED PRODUCING TELEVISION AND RADIO PUBLIC SERVICE ANNOUNCEMENTS, DISTRIBUTING OF FLIERS, AND ORGANIZING STAFF AND VOLUNTEER EFFORTS TO HELP SPANISH-SPEAKING RESIDENTS COMPLETE THEIR CENSUS FORMS. WE HAVE DEVELOPED A COMMUNITY-BASED "HEALTH ACCESS PROJECT" THAT USES BILINGUAL VOLUNTEERS TO ASSIST SPANISH-SPEAKERS IN COMPLETING APPLICATIONS FOR MEDICAID. THIS PROJECT HAS SIGNIFICANTLY INCREASED THE NUMBER OF APPLICATIONS THE DEPARTMENT OF HUMAN SERVICES' BILINGUAL STAFF CAN PROCESS EACH MONTH. WE ARE CURRENTLY GEARING UP FOR OUR FOURTH ANNUAL BACK-TO-SCHOOL HEALTH FAIR, WHERE WE EXPECT OVER 100 BILINGUAL HEALTH PROVIDERS AND OTHER VOLUNTEERS TO PROVIDE SCHOOL PHYSICAL EXAMINATIONS TO OVER 500 LANGUAGE MINORITY CHILDREN DURING THE TWO-DAY EVENT IN EARLY AUGUST. THIS YEAR, OCCUPATIONAL HEALTH AND SAFETY HAVE BECOME A HIGH PRIORITY, AS WE COLLABORATE WITH COMMUNITY AGENCIES TO ALERT LATINO WORKERS AND THEIR EMPLOYERS TO THE RISKS INHERENT IN THE DOMESTIC, SERVICE AND CONSTRUCTION OCCUPATIONS, WHERE LATINOS ARE HIGHLY REPRESENTED. WE ARE ALSO COMPLETING THE SECOND YEAR OF A FEDERAL GRANT TO IMPROVE THE DELIVERY OF CHILD ABUSE AND NEGLECT SERVICES TO LATINO CHILDREN AND THEIR FAMILIES.

IN ADDITION, OUR PROFESSIONAL AND SUPPORT STAFF PROVIDE TECHNICAL ASSISTANCE TO BILINGUAL COMMUNITY-BASED AGENCIES AND BUSINESSES, COORDINATE AIDS OUTREACH AND EDUCATION PROGRAMMING, AND PROVIDE STAFF SUPPORT TO THE COMMISSION ON LATINO COMMUNITY DEVELOPMENT. WE HELP GOVERNMENT AGENCIES DESIGN PROGRAMS THAT ARE ACCESSIBLE TO SPANISH-SPEAKING RESIDENTS AND PROVIDE CRISIS INTERVENTION SERVICES WHERE LOCAL RESIDENTS HAVE BEEN UNABLE TO OBTAIN ASSISTANCE THEMSELVES. OLA IS ALSO THE GOVERNMENT'S OFFICIAL TRANSLATOR, HELPING OTHER DISTRICT AGENCIES PRODUCE SPANISH-LANGUAGE INFORMATION MATERIALS, FORMS AND PUBLIC SERVICE CAMPAIGNS TO INCREASE THE ACCESSIBILITY OF THEIR SERVICES.

LATINO INITIATIVE FUNDS INCLUDED IN OLA'S BUDGET FOR FY 1990 SUPPORT BILINGUAL POSITIONS AND PROGRAMS IN NINE CITY AGENCIES. THE INITIATIVE ALSO GRANTS FUNDS TO A PRIVATE BILINGUAL MATERNAL AND CHILD HEALTH CLINIC THAT IS WORKING IN COLLABORATION WITH THE COMMISSION OF PUBLIC HEALTH TO EXPAND BILINGUAL HEALTH CARE RESOURCES.

THE FY 1991 APPROPRIATED BUDGET REQUEST FOR THE AGENCY IS $1,989,000. THE BUDGET PROVIDES $878,000 FOR AGENCY MANAGEMENT AND ADMINISTRATION, INCLUDING THE 13 CONTINUING FULL-TIME POSITIONS, AND $1,111,000 FOR THE LATINO INITIATIVE. THIS REFLECTS AN INCREASE OF $10,000 OVER THE AGENCY'S REVISED FY 1990 BUDGET, TO COVER WITHIN GRADE INCREASES AND AN ANNUALIZATION OF THE FY 1990 PAY INCREASE.

THE OFFICE ON LATINO AFFAIRS REQUESTS CONGRESSIONAL APPROVAL OF OUR PROPOSED BUDGET. DURING FISCAL YEAR 1991, OLA WILL MAINTAIN ITS COMMITMENT TO ENSURING THE EQUITABLE DELIVERY OF SERVICES. WE WILL CONTINUE LATINO INITIATIVE INTRA-DISTRICT AGREEMENTS TO FUND KEY BILINGUAL POSITIONS AND PROGRAMS WITHIN OTHER CITY GOVERNMENT AGENCIES AND HELP AGENCIES EXPAND THEIR BILINGUAL/BICULTURAL CAPABILITIES INTO OTHER SERVICE AREAS. OUR COMMITMENT TO PUBLIC HEALTH WILL BE REFLECTED IN ONGOING ASSISTANCE TO COMMISSION OF PUBLIC HEALTH ACTIVITIES, COORDINATION OF THE COMMUNITY'S AIDS EDUCATION AND OUTREACH ACTIVITIES, SPONSORSHIP OF A FIFTH ANNUAL BACK-TO-SCHOOL HEALTH FAIR, ACTIVITIES TO INTEREST HIGH SCHOOL YOUTH IN HEALTH CAREERS AND FURTHER EFFORTS TO ADDRESS OCCUPATIONAL HEALTH AND SAFETY ISSUES OF CONCERN TO LATINO WORKERS. OUR PUBLIC EDUCATION CAMPAIGN WILL CONTINUE, WITH THE PREVENTION OF DRUG AND ALCOHOL ABUSE AS A MAJOR THEME FOR FY 1991. WE ARE SEEKING ADDITIONAL PRIVATE SUPPORT AND/OR FEDERAL GRANTS TO EXPAND OUR RADIO AND TELEVISION PRODUCTION CAPABILITIES.

THROUGHOUT FY 1991, OLA WILL REMAIN READY TO RESPOND TO PROBLEMS AND NEEDS IN THE COMMUNITY AS THEY ARISE, AND TO FASHION RESPONSES THAT EMPHASIZE THE KINDS OF PUBLIC/PRIVATE COLLABORATION AND COST-EFFECTIVE ALTERNATIVES THAT HAVE BEEN THE HALLMARK OF OUR SUCCESSES TO DATE.

THANK YOU.

COMMISSION FOR WOMEN

THIS AGENCY WAS NOT REQUESTED TO PRESENT ORAL TESTIMONY.

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

AGENCY EXPENDITURE SUMMARY & BUDGET JUSTIFICATION 2

FUND (Name & Code): GENERAL (100)

AGENCY (Name & Code): COMMISSION FOR WOMEN (DP)

		FY 1988 Actual Expenditures		FY 1989 Actual Expenditures		FY 1990 Budgeted Expenditures		FY 1991 Requested Expenditures		FY 1990—FY 1991 Net Change (+/–)	
		Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
EXPENDITURES BY FUNDING TYPE	Appropriation	8	234	8	401	8	415	8	397	...	-18
	Federal Funds	...	...	...	...	...	...	...	...	...	...
	Private & Other Funds	...	10	...	23	...	...	...	...	...	...
	SUBTOTAL EXPENDITURES	8	244	8	424	8	415	8	397	...	-18
	Intra-District Sales	...	...	...	...	...	...	...	...	...	...
	TOTAL EXPENDITURES	8	244	8	424	8	415	8	397	...	-18
PERSONNEL SUMMARY (All Funding Sources)	Average CFT Employment	8		8		8		8		...	
	Average Non-CFT Employment	...		...		...		...		...	
	Total Average FTE Employment	8		8		8		8		...	
	Average CFT Salary	30		25		31		31		...	
	Average Non-CFT Salary	...		...		...		...		...	
	Average FTE Salary	30		26		31		31		...	
CAPITAL SUMMARY	Appropriation Authority	...		...		...		...		...	
	Grant & Other Authority	...		...		...		...		...	
	TOTAL CAPITAL AUTHORITY	...		...		...		...		...	
	TOTAL CAPITAL EXPENDITURES	...		...		...		...		...	

AGENCY OVERVIEW

The D.C. Commission for Women exists to ensure fairness and equality for women in the work-place and in the District of Columbia community. The primary means used by the Commission to meet this goal are community education and consensus building, advocacy, and the provision of information and referrals. The Commission serves the interest of women by organizing and coordinating support on legislative and policy priorities. This support may be in the form of drafting legislation, testifying before government bodies, monitoring administrative actions, or initiating policy development. The Commission also markets the services and programs of the District to women and their families. It educates and informs them of available resources to achieve equity and to meet specific needs.

The D.C. Commission for Women, established by D.C. Law 2-109, (the Commission for Women Act of September 22, 1978), speaks out on behalf of a constituency of 54 percent of the District's population. More than 56 percent of the population are working women, and a less visible portion are women whose families live in poverty and who are not organized or members of traditional women's groups. The Commission provides an avenue for women's groups and organizations to coordinate efforts around specific issues important to women's roles in society and initiates and conducts programs to improve the status of women in the District of Columbia.

The Commission consists of 21 persons who represent the District's eight wards. Its membership reflects the diversity of the population's ethnic backgrounds and ages. The members are appointed by the Mayor and confirmed by the Council, and serve three-year terms without compensation. The Commission meets monthly to discuss priority concerns, to plan appropriate steps, and to execute action plans.

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

AGENCY EXPENDITURE SUMMARY & BUDGET JUSTIFICATION **2A**

FUND: (Name & Code) GENERAL (100)

AGENCY: (Name & Code) COMMISSION FOR WOMEN (DP)

On October 27, 1987, the Mayor signed Mayor's Order 87-243 which transferred administrative authority for the Women's Program Managers' Committee to the Commission for Women. This transfer, effective December 1, 1987, served to unify the missions of these two groups.

PROGRAM FUNDING SUMMARY

Appropriated Budget Request

The FY 1991 appropriated budget is $397,000 and eight continuing full-time positions, a decrease of $18,000 and no additional continuing full-time positions above the FY 1990 level.

The Commission conducts programs mandated under D.C. Law 2-109, dated September 2, 1978. It advocates for and provides information to the majority population and users of services in this city of 54 percent female. As a constituency based organization, it promotes economic development and security, self-sufficiency, and personal responsibility.

In FY 1991, the Commission will continue the interrelated program areas of community education and concensus building, information and referral, and advocacy. Community education, and information and referral market the services and programs of the District to women and their families. Programs consist of speakouts and ward meetings, proclamation presentations, and topical workshops, training or skill development conferences, and the following institutional events: Women's History Month, the Hall of Fame, Women's Equality Day, and Women in District Government Week. Advocacy applies to the total population of women and their families. It includes: identifying needs, issues, priorities, and expertise; developing, monitoring and commenting on legislation and policies; organizing and coordinating support; and pursuing actions to closure.

In FY 1991, the Commission will continue to outreach and represent its broad-based constituency of the workforce through low income women, children, and men. The Commission will promote its economic agenda by implementing legislation and policies such as family medical leave, welfare reform initiatives, and child support enforcement; develop coalitions and strategies that will impact on family stability and self sufficiency; and attract and retain interns and volunteers who donate over 1,000 hours of free services.

Revised FY 1990-FY 1991 Budget Request Comparison

The FY 1991 request is an increase of $5,000 over the FY 1990 revised request of $392,000. The Revised FY 1990 request represents a decrease of $23,000 ($2,000 in personal services and $21,000 in nonpersonal services) from the original FY 1990 budget.

PROGRAM PERFORMANCE DATA

Measures	FY 1988	FY 1989	FY 1990	FY 1991
COMMUNITY EDUCATION				
Number of events sponsored by Women's Program Managers', Women Program Managers' Committee, and/or Commission for Women	7	45	30	30
Number in attendance	2250	4109	4000	4000
Number of new Volunteers/interns	0	101	75	75
Number of speeches and proclamations	58	33	25	30
Number of press releases	0	19	15	15
Number of public service announcements	0	32	25	25
Number of media contacts (calls and performance)	0	[illegible]	125	125
Number of events collaborated with other groups/agencies	3	21	20	20
Number of publications reprinted	0	8	5	5
Number of new publications	5	12	5	5

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

AGENCY EXPENDITURE SUMMARY & BUDGET JUSTIFICATION **2A**

FUND (Name & Code): GENERAL (100)

AGENCY (Name & Code): COMMISSION FOR WOMEN (DP)

PROGRAM PERFORMANCE DATA (continued)

Measures	FY 1988	FY 1989	FY 1990	FY 1991
ADVOCACY				
Number of Testimonies, Comments, Legislation	17	4	5	5
Number of meetings on appointed policy development task forces: Pay Equity, Domestic Partnership, and Early Childhood Education	32	63	60	70
INFORMATION/REFERRAL				
Request for information (calls, walkins, by mail)	626	992	1000	2000
Mailings (includes quarterly newsletter)	1289	11682	12000	13000
Handouts	889	13448	12000	12000
Referrals	100	125	200	250

The Commission for Women's performance may be measured by looking at four areas of service delivery: community education, information and referral, advocacy. The measures under Community Education detail the agency's efforts to inform the citizens of our city regarding the various issues facing women today. Community Service Events indicate the number of forums, ward meetings, speak-outs, workshops and other community minded events through which the Commission may advocate for women. The Commission utilizes new volunteers, publications, contact with the media, and public speaking occasions as an advocacy voice on issues of its constituency concern. Information is disseminated to citizens upon request and during education events. Request for information relates to the number of citizens requesting information by telephone, in person, and mail. The referrals measure reflects the number of citizens referred for assistance to other service delivery agencies in the District and surrounding areas. Under Advocacy,the Commission prepares detailed testimony on issues affecting women and their families, to be heard by appropriate government bodies. It also participates in a number of legislative/appointed committees where policies or actions are determined or developed based upon the impact on women's needs and representation, such as Pay Equity Commission, Domestic Partnership, and the Child Support Enforcement Task Force.

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

AGENCY SUMMARY – CONTROL CENTER & OBJECT CLASS LEVELS

3

FUND: (Name & Code) GENERAL (100)

AGENCY: (Name & Code) COMMISSION FOR WOMEN (DP)

CONTROL CENTER		FY 1989—FY 1991 APPROPRIATED EXPENDITURES								FY 1991 NONAPPROPRIATED EXPENDITURES						FY 1991 Gross Expenditure Budget	
Code	Name	FY 1989 Actual Expenditures		FY 1990 Budgeted Expenditures		FY 1991 Requested Expenditures		FY 1990—FY 1991 Net Change (+/–)		Federal Funds		Private & Other Funds		Intra-District Sales			
		CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	TFT Pos.	Amount	TFT Pos.	Amount	TFT Pos.	Amount	Total Pos.	Amount
10	Commission for Women	8	401	8	415	8	397	...	-18							8	397
	TOTAL AGENCY	8	401	8	415	8	397	...	-18							8	397
OBJECT CLASS DETAIL																	
11	Regular Pay	201		247		250		+3								250	
12	Other Regular Pay	11		...		...		...								...	
13	Additional Gross Pay	5		...		...		...								...	
14	Fringe Benefits	28		24		24		...								24	
	TOTAL PERSONAL SERVICES	245		271		274		+3								274	
20	Supplies	9		30		9		-21								9	
30a	Energy	...		...		...		...								...	
30b	Communications	4		10		10		...								10	
30c	Building Rent	...		...		...		...								...	
40	Other Services & Charges	139		103		103		...								103	
50	Subsidies & Transfers	...		...		...		...								...	
60	Land & Buildings	...		...		...		...								...	
70	Equipment & Equipment Rental	4		1		1		...								1	
	TOTAL NONPERSONAL SERVICES	156		144		123		-21								123	
	TOTAL AGENCY	401		415		397		-18								397	
PERSONNEL SUMMARY																	
	Average CFT Employment	8		8		8		...								8	
	Average Non-CFT Employment	...		...		...		...								...	
	Total Average FTE Employment	8		8		8		...								8	
	Average CFT Salary	25		31		31		...								31	
	Average Non-CFT Salary	...		...		...		...								...	
	Average FTE Salary	26		31		31		...								31	

OB [illegible]

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

FUND: (Name & Code) GENERAL (100)
AGENCY: (Name & Code) COMMISSION FOR WOMEN (DP)
CONTROL CENTER: (Name & Code) COMMISSION FOR WOMEN (10)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
1000		COMMISSION FOR WOMEN														
		BASE REDUCTIONS														
	1.0	Reduction in personal services														
		regular pay	11	...	247	...	-2								...	-2
	2.0	Reduction in nonpersonal services														
		supplies	20	...	30	...	-21								...	-21
		INCREASES														
	3.0	Increase in personal services regular pay	11	...	245									+2	...	+2
	4.0	Increase for the pay adjustments and														
		within grades	11	...	247									+3	...	+3
		TOTAL CONTROL CENTER					-23							+5		-18

OB 11/89 v0.1 *See Schedule 4a

DISTRICT OF COLUMBIA COMMISSION FOR WOMEN

FISCAL YEAR 1990 SUPPLEMENTAL BUDGET & 1991 BUDGET TESTIMONY

BEFORE THE COMMITTEE ON APPROPRIATIONS

U.S. HOUSE OF REPRESENTATIVES

DISTRICT OF COLUMBIA SUBCOMMITTEE

OPENING STATEMENT

PRESENTED BY

CAROL HILL LOWE, EXECUTIVE DIRECTOR

JUNE 6, 1990

My name is Carol Hill Lowe and I am the Executive Director of the D.C. Commission for Women. I am pleased to provide you with an opening statement concerning our 1990 supplemental budget and the 1991 budget request.

The Commission is an advocacy organization within the Executive Office of the Mayor. There are 21-Commissioners, who are appointed by the Mayor and confirmed by the Council of the District of Columbia and who represent each ward in the District. Additionally, a staff of eight continuing full-time employees make up the composition of our organization.

The Commission's 1991 appropriated budget is $418,000 with eight continuing full-time positions, an increase of $3,000 and no additional continuing full-time positions, above the fiscal year 1990 level. The increase reflects the fiscal year 1991 pay adjustment and no programmatic increases. We have been able to maintain and improve the quality of service within available resources and increase productivity by streamlining existing procedures.

While our fiscal resources have not grown substantially in the last two years, the Commission has attracted a cadre of over 450 volunteers from both the grassroots and professional communities. Due to the inclusive involvement of individuals and groups with special talents, skills and access, we have been able to meet our goals and objectives as prioritized in our fiscal year 1990 budget. Our mandate is to ensure fairness and equality for women in the workplace and in the District of Columbia community. The primary means used by the Commission to meet this goal are community education and consensus building, advocacy, dissemination of information and referrals.

Our role as an advocate includes identifying needs, issues, priorities, and expertise; and developing, monitoring and commenting on legislation and policies. We either presented testimony before the Council or submitted written comments to the Office of Intergovernmental Relations and/or organized and participated in discussions on over 17 pieces of legislation. Our estimated goal for presenting testimony was five; we, however, surpassed that goal by actively monitoring legislation that affects women and their families.

We were involved in some 60 meetings on appointed policy development task forces. In fact, during the Summer of 1989, we met with a host of advocates, organizations and individuals to establish the women's legislative agenda for the District. The Commission has a dual role since we serve as an internal government advocate and as a network with outside organizations on women's issues. We have generally brought together diverse groups through coalition building.

In the area of information and referrals which includes request for information, mailings, a quarterly newsletter, handouts and referrals, we exceeded our original figures. We received calls from constituents who know about the Commission for Women, but who may not know how or where to seek child support, locate food for infants and children, locate monies for education, or how to locate employment and training. The Commission has served as a clearinghouse for information and has focused the individual in the proper direction.

Our thrust in fiscal year 1989 was community education and outreach. We utilized a programmatic approach. Community education encompasses speakouts, ward meetings, topical workshops, training or skill development conferences and annual events such as the Hall of Fame and Women in District Government Week. The Commission held over thirty well attended events in the District of Columbia on topics ranging from "Boarder Babies" to "How the peace Initiatives Affect Families". Our outreach included the dissemination, city-wide, of flyers, handouts, public service announcements, cable television, and the print media.

We market the District, non-profit and private, social service, legal and economic programs among the constituency and are one of the few District agencies which address problems and issues, in the context of the individual, the family and the community.

The Commission for Women would be happy to address any additional concerns.

THIS AGENCY WAS NOT REQUESTED TO PRESENT ORAL TESTIMONY.

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

AGENCY EXPENDITURE SUMMARY & BUDGET JUSTIFICATION 2

FUND: (Name & Code) GENERAL (100)

AGENCY: (Name & Code) DISTRICT OF COLUMBIA ENERGY OFFICE (JF)

		FY 1988 Actual Expenditures		FY 1989 Actual Expenditures		FY 1990 Budgeted Expenditures		FY 1991 Requested Expenditures		FY 1990—FY 1991 Net Change (+/–)	
		Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
EXPENDITURES BY FUNDING TYPE	Appropriation	10	3,563	11	2,780	11	3,636	11	3,641	...	+ 5
	Federal Funds	29	5,868	34	5,162	28	5,146	28	5,131	...	-15
	Private & Other Funds	24	1,091	15	831	18	1,035	18	993	...	-42
	SUBTOTAL EXPENDITURES	63	10,522	60	8,773	57	9,817	57	9,765	...	-52
	Intra-District Sales	...	...	...	5	...	...	...	...	...	...
	TOTAL EXPENDITURES	63	10,522	60	8,778	57	9,817	57	9,765	...	-52
PERSONNEL SUMMARY (All Funding Sources)	Average CFT Employment	10		11		11		11			...
	Average Non-CFT Employment	55		51		50		50			+ 4
	Total Average FTE Employment	65		62		61		61			+ 4
	Average CFT Salary	33		32		35		38			+ 3
	Average Non-CFT Salary	27		26		24		25			+ 1
	Average FTE Salary	30		27		26		28			+ 2
CAPITAL SUMMARY	Appropriation Authority										
	Grant & Other Authority										
	TOTAL CAPITAL AUTHORITY										
	TOTAL CAPITAL EXPENDITURES										

AGENCY OVERVIEW

The District of Columbia Energy Office (DCEO), established by D.C. Law 3-123, the Office of Energy Act of 1980, is the lead agency for all energy policies and programs in the District of Columbia. It is the policy of the DCEO to work toward permanent energy efficiency in all sectors of the District, while in the short term providing maximum assistance to those District residents most vulnerable to energy-related problems.

District government appropriations, federal grants, and private sector funds support the 30 programs administered by the DCEO; approximately 85 percent of these funds go directly to the community in the form of assistance payments, conservation grant and loans, and contractual payments for client services, reaching nearly 100,000 District residents. The District's Energy Office is unique among state and local energy offices in that it administers both energy conservation and fuel assistance programs in providing District residents with a non-stop, comprehensive energy service center.

The Energy Office comprised of the Director's office, which is responsible for overall policy, direction, management, and administration; four program line divisions: the Conservation Services Division, the Public Educational and Information Division, the Regulatory and Legislative Affairs Division; the Citizens Energy Resources Division; and five technical and support service sections, consisting of Finance, Administration, Data, Planning and Evaluation, and Special Projects.

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

AGENCY EXPENDITURE SUMMARY & BUDGET JUSTIFICATION 2A

FUND: (Name & Code) GENERAL (100)

AGENCY: (Name & Code) DISTRICT OF COLUMBIA ENERGY OFFICE (JF)

PROGRAM FUNDING SUMMARY

Appropriated Budget Request

The FY 1991 appropriated budget request is $3,641,000 and 11 continuing full-time positions, an increase of $5,000 from the approved FY 1990 budget of $3,636,000.

The FY 1991 budget will allow us to maintain the same level of client service as in FY 1990.

Revised FY 1990 - FY 1991 Budget Comparison

The FY 1991 budget request of $3,641,000 represents an increase of $10,000 over the revised FY 1990 budget request of $3,631,000.

The $10,000 increase will provide for the estimated FY 1990 pay adjustment.

Non-appropriated Budget Request

Federal revenue is projected bo be $5,131,000. Of this amount, $4,500,000 will come from the Low Income Home Energy Assistance Program to assist eligible households to meet energy costs; $499,000 will come from Department of Energy to assist in energy savings techniques; $61,000 will come from the State Energy Conservation Program to provide energy conservation in the governmental, commercial, industrial and educational sectors; $41,000 will come from the Energy Extension Service to assist energy consumers to adopt techniques to save energy; and $30,000 will come from the Institutional Conservation Program to administer the disbursement of funds to improve the energy efficiency of schools and hospitals in the District.

Private revenue is projected to be $139,000 in FY 1991. This revenue will be derived from the Potomac Electric and Power Company, and the District of Columbia Natural Gas Company to administer consumer utility discount programs.

Other revenue is projected to be $854,000 in FY 1991. This revenue will be primarily derived from oil company litigation proceeds and other related judgements and settlements. This funding will support the following activities:

PROGRAM PERFORMANCE DATA

MEASURES	FY 1988	FY 1989	FY 1990	FY 1991
Energy Conservation Workshop participants	14,500	14,000	14,000	14,000
Small Grant Awards	15	15	10	10
CEAP Average Monthly Caseload	3,000	2,747	2,922	2,922
Average Monthly Payment	$76	$75	$75	$75
RCS Energy Audits	2,451	2,000	2,000	2,000
Low Income Home Energy Assistance clients	25,100	25,100	25,100	25,100
Energy Conservation Kits distributed	9,400	3,000	0	0
Furnace REpairs, Retrofits and Replacements	73	85	80	80
Single Family Conservation Program participants	360	425	400	400
Residential Aid Rider participants	13,500	15,000	15,000	15,000
Residential Essential Service participants	6,000	6,000	6,000	6,000
Econ II participants	2,500	2,500	2,500	2,500
Schools and Hospitals receiving grants	16	14	14	14

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

AGENCY SUMMARY – CONTROL CENTER & OBJECT CLASS LEVELS

3

FUND: (Name & Code) GENERAL (100)

AGENCY: (Name & Code) DISTRICT OF COLUMBIA ENERGY OFFICE (JF)

CONTROL CENTER		FY 1989—FY 1991 APPROPRIATED EXPENDITURES								FY 1991 NONAPPROPRIATED EXPENDITURES						FY 1991 Gross Expenditure Budget	
Code	Name	FY 1989 Actual Expenditures		FY 1990 Budgeted Expenditures		FY 1991 Requested Expenditures		FY 1990—FY 1991 Net Change (+/–)		Federal Funds		Private & Other Funds		Intra-District Sales			
		CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	TFT Pos.	Amount	TFT Pos.	Amount	TFT Pos.	Amount	Total Pos.	Amount
10	D.C. Energy Office	11	2,780	9	823	9	859	...	+36	28	5,131	18	993			55	6,983
20	Complementary Energy Assistance	...	...	2	2,813	2	2,782	...	-31	...	...	...	...			2	2,782
	TOTAL AGENCY	11	2,780	11	3,636	11	3,641	...	+ 5	28	5,131	18	993			57	9,765
OBJECT CLASS DETAIL																	
11	Regular Pay		350		386		415		+29		...		...				415
12	Other Regular Pay		45		61		38		-23		850		424				1,312
13	Additional Gross Pay		6		...		...		...		...		...				...
14	Fringe Benefits		42		40		40		...		80		51				171
	TOTAL PERSONAL SERVICES		443		487		493		+ 6		930		475				1,898
20	Supplies		19		8		8		...		34		28				70
30a	Energy		...		1		1		...		8		...				9
30b	Communications		49		51		51		...		4		11				66
30c	Building Rent		...		...		...		...		...		...				...
40	Other Services & Charges		89		100		100		...		384		210				694
50	Subsidies & Transfers		2,167		2,984		2,984		...		3,629		247				6,860
60	Land & Buildings		...		...		...		...		15		...				15
70	Equipment & Equipment Rental		13		5		4		- 1		127		22				153
	TOTAL NONPERSONAL SERVICES		2,337		3,149		3,148		- 1		4,201		518				7,867
	TOTAL AGENCY		2,780		3,636		3,641		+ 5		5,131		993				9,765
PERSONNEL SUMMARY																	
	Average CFT Employment		11		11		11		...								11
	Average Non-CFT Employment		2		2		2		...		28		18				46
	Total Average FTE Employment		13		13		13		...		28		18				57
	Average CFT Salary		32		35		38		+ 3								38
	Average Non-CFT Salary		23		31		19		-12		30		24				29
	Average FTE Salary		30		34		35		+ 1		30		24				30

OB 11/28/89 v0.1

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

AGENCY SUMMARY OF ADJUSTMENTS & INCREASES

4A

FUND: (Name & Code) GENERAL (100)

AGENCY: (Name & Code) DISTRICT OF COLUMBIA OFFICE OF ENERGY (JF)

Item No.	Sub-item No.	Adjustments & Increases	CC Code	FY 1990 Budgeted Expenditures		Base Reductions (-)		Redirections In/Out (+/-)		Transfers In/Out (+/-)		Increases (+)		FY 1991 Total Request		FY 1990—FY 1991 Net Change (+/-)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount
		BASE REDUCTIONS															
1		Reduction for FY 1990 Recission															
		Allocation															
	1.1	Reduction for Salary Lapse Recission	20	...	64	...	-4							...	...	...	-4
	1.2	Reduction for Equipment Recission	70	...	1	...	-1							...	...	...	-1
		Total Base Reductions				[...]	[-5]									[...]	[-5]
		REDIRECTIONS															
2		Redirections to realign personal															
		services															
	2.1	Redirection to Object Class 11	10	...	386			...	+23					...	409	...	+23
	2.2	Redirection from Object Class 12	10	...	3			...	-3					...	...	...	-3
	2.3	Redirection from Object Class 12	20	...	58			...	-20					...	38	...	-20
	2.4	Redirection to Object Class 14	10	...	28			...	+6					...	34	...	+6
	2.5	Redirection from Object Class 14	20	...	12			...	-6					...	6	...	-6
		Total Redirections						[...]	[...]							[...]	[...]
		INCREASES															
	3.0	Increase for Pay Annualizations										...	+10			...	+10
		Total Increases										[...]	[+10]			[...]	[+10]
		TOTAL AGENCY				...	-5	...	...			...	+10			...	+5

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DISTRICT OF COLUMBIA ENERGY OFFICE (JF)

CONTROL CENTER: (Name & Code) DISTRICT OF COLUMBIA ENERGY OFFICE (10)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
1100		DISTRICT OF COLUMBIA ENERGY OFFICE														
		Redirections														
	2.1	Redirection-In from Responsibility Center 2100 to annualize salaries	11	...	386			...	+23						...	+23
	2.2	Redirection-Out from Object Class 12 to annualize salaries	12	...	3			...	-3						...	-3
	2.3	Redirection to Object Class 14 to annualize benefits	14	...	40			...	+6						...	+6
		Total Redirections						[...]	[+26]						[...]	[+26]
		Increases														
	2.4	Increase for FY 1991 pay annualizations and within grades	11	...	345							...	...	+10	...	+10
		Total Increases										[...]	[...]	[+10]	[...]	[+10]
		TOTAL CONTROL CENTER						...	+26			...	...	+10	...	+36

*See Schedule 4

OPENING STATEMENT
OF
CHUCK CLINTON
DIRECTOR, D.C. ENERGY OFFICE
CONCERNING THE FISCAL YEAR 1991 BUDGET REQUEST
OF THE D.C. ENERGY OFFICE

PRESENTED BEFORE THE
U.S. HOUSE OF REPRESENTATIVES
COMMITTEE ON APPROPRIATIONS

JUNE 6, 1990

MEMBERS OF THE HOUSE COMMITTEE, AS DIRECTOR OF THE DISTRICT OF COLUMBIA ENERGY OFFICE, IT IS A PLEASURE TO PRESENT TO YOU THIS AFTERNOON OUR BUDGET REQUEST FOR FISCAL YEAR 1991. IT IS A BUDGET WHICH ALLOWS THE D.C. ENERGY OFFICE TO CONTINUE ITS OVERALL OBJECTIVE OF WORKING TOWARDS PERMANENT ENERGY EFFICIENCY FOR THE DISTRICT, WHILE IN THE SHORT-TERM, PROVIDING MAXIMUM APPROPRIATE ASSISTANCE TO THOSE RESIDENTS MOST VULNERABLE TO ENERGY PROBLEMS.

IN ORDER TO SET THE FRAMEWORK FOR MY REMARKS ON THE PROPOSED FY 1991 DCEO BUDGET, I WOULD FIRST OF ALL LIKE TO STATE THAT, AS MANDATED BY D.C. LAW 3-132, IT IS THE MISSION OF THE D.C. ENERGY OFFICE TO PROVIDE CENTRALIZED PLANNING, COORDINATION, AND ADMINISTRATION OF ALL PROGRAMS AND ACTIVITIES OF THE DISTRICT GOVERNMENT, WHICH AFFECT ENERGY UTILIZATION, ENERGY CONSERVATION, ENERGY ASSISTANCE AND THE USE OF ALTERNATIVE ENERGY RESOURCES.

IT IS ALSO THE PHILOSOPHY OF THE D.C. ENERGY OFFICE: 1) THAT ENERGY CONSIDERATIONS HAVE SIGNIFICANT SOCIAL, ECONOMIC AND GOVERNMENTAL IMPLICATIONS FOR THE DISTRICT OF COLUMBIA; 2) THAT ENERGY CONSERVATION AND RENEWABLE ENERGY RESOURCES ARE MEANS, NOT ENDS, TO PROVIDE MORE EFFICIENT USES OF SCARCE FINANCIAL RESOURCES, TO EXPAND EMPLOYMENT OPPORTUNITIES, AND TO FOSTER ECONOMIC DEVELOPMENT; 3) THAT THE DISTRICT MUST SOLVE ITS ENERGY PROBLEMS IN A WAY THAT IS EQUITABLE TO ALL QUADRANTS, END-USE SECTORS AND INCOME GROUPS OF THE CITY; 4) THAT, IN PARTICULAR, THE DISTRICT'S ELDERLY, WORKING POOR, AND THOSE WITH LOW OR FIXED INCOMES MUST BE PROTECTED FROM THE DISPROPORTIONATELY HEAVY BURDEN ON THEIR INCOME DUE TO ENERGY PRICES; 5) THAT THE LOGIC OF COMBINING ENERGY CONSERVATION AND RENEWABLE ENERGY RESOURCE ACTIVITIES WITH ENERGY ASSISTANCE PROGRAMS IS COMPELLING - - THE SOCIO-ECONOMIC BENEFITS THAT THIS APPROACH CREATES FOR THE LOW-INCOME POPULATION, IN TERMS OF ADDED BENEFITS AND INCREASED DISPOSABLE INCOME, OR FOR THE GOVERNMENT TREASURY, IN TERMS OF REDUCED EXPENDITURES, ARE SIGNIFICANT.

THE DCEO OPERATES THE LOW-INCOME HOME ENERGY ASSISTANCE PROGRAM (LIHEAP) WHICH PROVIDES HEATING AND COOLING FINANCIAL AND EMERGENCY ASSISTANCE TO ELIGIBLE DISTRICT RESIDENTS; THE ENERGY EXTENSION SERVICE (EES) WHICH PROVIDES ENERGY CONSERVATION INFORMATION AND TECHNICAL ASSISTANCE; THE INSTITUTIONAL CONSERVATION PROGRAM (ICP) WHICH MAKES FUNDS AVAILABLE FOR THE INSTALLATION OF ENERGY CONSERVATION MEASURES IN DISTRICT SCHOOLS AND HOSPITALS; THE STATE ENERGY CONSERVATION PROGRAM (SECP) WHICH PROMOTES ENERGY CONSERVATION IN THE GOVERNMENTAL, TRANSPORTATION, COMMERCIAL AND EDUCATION SECTORS OF THE DISTRICT AND THROUGH WHICH THE DCEO HAS ESTABLISHED A SMALL BUSINESS ENERGY CONSERVATION INITIATIVE DESIGNED TO ASSIST SMALL BUSINESSES TO REDUCE THEIR OPERATING COSTS BY REDUCING THEIR ENERGY CONSUMPTION; AND THE SINGLE FAMILY CONSERVATION PROGRAM (SFCP), RESIDENTIAL ENERGY CONSERVATION MEASURES. THE OFFICE ALSO PREPARES ENERGY PLANS AND IDENTIFIES ENERGY ISSUES AND ANALYZES THEIR IMPACTS ON THE PUBLIC HEALTH, WELFARE AND ECONOMY OF THE DISTRICT. THE OFFICE REVIEWS THE LOCAL POLICY IMPLICATIONS OF FEDERAL ENERGY PROGRAMS, PREPARES SUPPLY AND DEMAND FORECASTS, DEVELOPS AND OPERATES ENERGY CONSERVATION PROGRAMS AND PARTICIPATES IN VARIOUS PUBLIC SERVICE COMMISSION PROCEEDINGS.

THE DCEO ALSO PROVIDES STAFF SUPPORT FOR THE CITIZENS ENERGY ADVISORY COMMITTEE, THE GAS STATION ADVISORY BOARD, THE ENERGY SUBCOMMITTEE OF THE BUILDING CODE ADVISORY COMMITTEE, THE MAYOR'S SCHOOLS AND HOSPITALS FACILITIES ADVISORY COMMITTEE; AND OPERATES THE D.C. ENERGY HOTLINE WHICH HANDLES MORE THAN 80,000 CALLS CONCERNING ENERGY-RELATED MATTERS EACH YEAR.

IN ADDITION, THE DCEO ADMINISTERS THE COMPLEMENTARY ENERGY ASSISTANCE PROGRAM (CEAP) WHICH WAS ESTABLISHED BY D.C. LAW 4-101. THE CEAP PROVIDES ENERGY ASSISTANCE PAYMENTS TO ELIGIBLE FAMILIES, FOR EXAMPLE, THOSE WHOSE AFDC ASSISTANCE ~~HAS BEEN~~ TERMINATED OR REDUCED DUE TO REVISED FEDERAL INCOME ELIGIBILITY GUIDELINES.

THE FY 1991 APPROPRIATED BUDGET REQUEST OF THE DCEO IS $3,641,000, WITH 11 CONTINUING FULL FIME POSITIONS . THIS BUDGET REQUEST REPRESENTS AN INCREASE OF $5,000 FROM THE FY 1990 BUDGET.

OF THE PROGRAMS THAT I HAVE MENTIONED, THE D.C. APPROPRIATED BUDGET FUNDS THREE. SPECIFICALLY, THE BUDGET WILL PROVIDE THE FUNDING FOR THE COMPLEMENTARY ENERGY ASSISTANCE PROGRAM (CEAP) AND THE SINGLE FAMILY CONSERVATION PROGRAM (SFCP), AND WILL PROVIDE FOR CONTINUING STAFF SUPPORT OF THE GAS STATION ADVISORY BOARD (GSAB).

THE FY 1991 APPROPRIATED BUDGET INCLUDES FUNDING OF $2,782,000 TO THE COMPLEMENTARY ENERGY ASSISTANCE PROGRAM (CEAP), WHICH WILL ALLOW THE DCEO TO SERVICE APPROXIMATELY 2,747 WORKING POOR CLIENTS EACH MONTH WITH AN AVERAGE PAYMENT OF $75.

THE APPROPRIATED BUDGET ALSO PROVIDES FUNDING OF $354,000 FOR THE SINGLE FAMILY CONSERVATION PROGRAM (SFCP). THE SFCP ARRANGES FOR THE INSTALLATION OF ENERGY CONSERVATION MEASURES FOR APPROXIMATELY 400 HOMES ANNUALLY. FINALLY, THE APPROPRIATED BUDGET PROVIDES FUNDING OF $40,000 FOR A STAFF PERSON FOR THE GASOLINE STATION ADVISORY BOARD (GSAB) TO ASSIST GSAB MEMBERS IN EXECUTING MANDATED RESPONSIBILITIES SUCH AS DECIDING ON CONVERSIONS FROM FULL SERVICE TO SELF SERVICE STATIONS AND COMPLETING A STUDY OF THE GASOLINE INDUSTRY OF THE DISTRICT OF COLUMBIA.

MEMBERS OF THE HOUSE COMMITTEE, THIS CONCLUDES MY REMARKS.
I AM PREPARED TO ANSWER ANY QUESTIONS YOU MAY HAVE CONCERNING OUR BUDGET.

FY 1991 OPERATING BUDGET

Table IV-12
PUBLIC WORKS: FY 1988-1990

($ thousands)	1989 Actual	1990 Estimate	1991 Estimate
OPERATING BUDGET SUMMARY:	**231,582**	**243,194**	**257,334**
District Funds	207.612	223,898	229,482
Federal Funds	10,148	8,978	9,020
Other Funds	13,822	10,318	18,832
OPERATING BUDGET DETAIL BY AGENCY:			
1. Department of Public Works:	**111,960**	**113,750**	**119,747**
District funds	94,848	101.312	98,755
Federal grants	3,305	2.135	2,177
Other funds	13,807	10,303	18,815
2. Department of Public Works: Financing Pay-As-You-Go Capital	**2,045**	**3,080**	**2,208**
District funds..............	2,045	3,080	2,208
3. Taxicab Commission:	**1,769**	**1,835**	**1,846**
District funds	1,754	1,820	1,829
Other funds....................	15	15	17
4. Washington Metropolitan Area Transit Commission:	**86**	**86**	**90**
District funds	86	86	90
5. Washington Metropolitan Area Transit Authority:	**112,719**	**120,843**	**129,843**
District funds	105,876	114,000	123,000
Federal funds	6,843	6,843	6,843
6. School Transit Subsidy:	**3,003**	**3,600**	**3,600**
District funds	3,003	3,600	3,600

WEDNESDAY, JUNE 20, 1990.

PUBLIC WORKS

DEPARTMENT OF PUBLIC WORKS

WITNESSES

JOHN E. TOUCHSTONE, DIRECTOR

ROBERT J. FLEMING, DEPUTY DIRECTOR FOR PLANNING AND ADMINISTRATION

HAROLD T. HENSON, DEPUTY DIRECTOR FOR OPERATIONS

ROBERT O.D. THOMPSON, ADMINISTRATOR, TRANSPORTATION SYSTEMS ADMINISTRATION

F. CLAYTON DADE, ADMINISTRATOR, PUBLIC SPACE MAINTENANCE ADMINISTRATION

GEORGE SCHOENE, CHIEF, BUREAU OF TRAFFIC SERVICES, TRANSPORTATION SYSTEMS ADMINISTRATION

GEORGE THOMAS III, UTILITY CONTROLLER, WATER AND SEWER UTILITY ADMINISTRATION

WALTER C. KELLY, CAPITAL PLANNING OFFICER

LINDA S. REID, BUDGET OFFICER

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

AGENCY EXPENDITURE SUMMARY & BUDGET JUSTIFICATION

2

FUND: (Name & Code) ALL FUNDS (100) AND (403)

AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS (KA)

		FY 1988 Actual Expenditures		FY 1989 Actual Expenditures		FY 1990 Budgeted Expenditures		FY 1991 Requested Expenditures		FY 1990—FY 1991 Net Change (+/−)	
		Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
EXPENDITURES BY FUNDING TYPE	Appropriation	3,227	289,057	3,213	265,870	3,172	284,379	3,121	308,132	-51	+23,753
	Federal Funds	42	2,491	41	3,305	42	2,135	43	2,177	+1	+42
	Private & Other Funds	66	8,856	72	15,725	79	10,528	196	19,065	+117	+8,537
	SUBTOTAL EXPENDITURES	3,335	300,404	3,326	284,900	3,293	297,042	3,360	329,374	+67	+32,332
	Intra-District Sales	1,216	64,584	1,217	65,258	1,075	60,327	1,148	65,821	+73	+5,494
	TOTAL EXPENDITURES	4,551	364,988	4,543	350,158	4,368	357,369	4,508	395,195	+140	+37,826
PERSONNEL SUMMARY (All Funding Sources)	Average CFT Employment		2,995		2,729		3,068		3,019		-49
	Average Non-CFT Employment		1,783		1,707		1,401		1,662		+261
	Total Average FTE Employment		4,409		4,458		4,469		4,681		+212
	Average CFT Salary		27		30		30		30		...
	Average Non-CFT Salary		25		26		27		28		+1
	Average FTE Salary		27		28		29		29		...
CAPITAL SUMMARY	Appropriation Authority		93,464		89,324		65,706		157,189		+91,483
	Grant & Other Authority		56,631		28,975		55,129		53,882		-1,247
	TOTAL CAPITAL AUTHORITY		150,095		118,299		120,835		211,071		+90,236
	TOTAL CAPITAL EXPENDITURES		203,022		152,836		212,107		290,583		+78,476

AGENCY OVERVIEW

This schedule summarizes the department's two operating funds. The narrative description for the General Fund (100), and the Water and Sewer Fund (403) are on individual schedule 2's which follow.

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

AGENCY EXPENDITURE SUMMARY & BUDGET JUSTIFICATION

2

FUND (Name & Code): GENERAL (100)

AGENCY (Name & Code): DEPARTMENT OF PUBLIC WORKS (KA)

		FY 1988 Actual Expenditures		FY 1989 Actual Expenditures		FY 1990 Budgeted Expenditures		FY 1991 Requested Expenditures		FY 1990—FY 1991 Net Change (+/-)	
		Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
EXPENDITURES BY FUNDING TYPE	Appropriation	1,939	106,251	1,926	94,848	1,725	101,312	1,674	98,755	-51	-2,557
	Federal Funds	42	2,491	41	3,305	42	2,135	43	2,177	+1	+42
	Private & Other Funds	66	8,432	72	13,807	79	10,303	196	18,815	+117	+8,512
	SUBTOTAL EXPENDITURES	2,047	117,174	2,039	111,957	1,846	113,750	1,913	119,747	+67	+5,997
	Intra-District Sales	981	56,391	982	56,652	840	50,509	913	55,978	+73	+5,469
	TOTAL EXPENDITURES	3,028	173,565	3,021	168,609	2,686	164,259	2,826	175,725	+140	+11,466
PERSONNEL SUMMARY (All Funding Sources)	Average CFT Employment		1,903		1,570		1,725		1,674		-51
	Average Non-CFT Employment		1,497		1,359		1,218		1,353		+135
	Total Average FTE Employment		3,031		2,951		2,942		3,027		+85
	Average CFT Salary		26		30		31		29		-2
	Average Non-CFT Salary		25		26		26		28		+3
	Average FTE Salary		26		28		29		29		...
CAPITAL SUMMARY	Appropriation Authority		75,606		65,124		36,006		129,039		+93,033
	Grant & Other Authority		56,631		28,975		55,129		53,882		-1,247
	TOTAL CAPITAL AUTHORITY		132,237		94,099		91,135		182,921		+91,786
	TOTAL CAPITAL EXPENDITURES		127,805		99,616		128,699		203,192		+74,493

AGENCY OVERVIEW

The overall mission of the Department of Public Works is to maintain the District's physical infrastructure, collect and dispose solid waste, administer motor vehicle regulations, and maintain all of the District's vehicles and equipment, except those of the departments of Police, Fire, Corrections, and Public Schools.

The department is specifically responsible for the District's 1,157 miles of roadway, 303 bridges and 496 acres of green space, 1,300 signalized intersections, 67,300 streetlights, 15,574 parking meters, 305,000 registered vehicles, 184,000 licensed drivers, 1,800 miles of sanitary/combined sewers, 1,286 miles of water mains, and 3,278 vehicles and items of equipment.

Some of the significant services provided by the department include solid waste disposal, snow and ice control, bridge, street and sidewalk repair, motor vehicle registration and inspection, District-owned buildings maintenance and operation, driver licensing, parking enforcement, streetlight and traffic signal operation and maintenance, street and alley cleaning, and tree maintenance.

PROGRAM FUNDING SUMMARY

Appropriated Budget Request

The FY 1991 appropriated budget request is $98,755,000 and 1,674 continuing full-time positions (CFT). This request is a decrease from FY 1990 of $2,557,000 and a decrease of 51 CFT positions. The major agency programs, most of which provide direct services to the public, can be divided into six broad program areas: transportation services, maintenance of public space, maintenance of the Department of Public Works' vehicles and equipment, operation and maintenance of District facilities, capital improvements support services, and program support services.

The transportation services program area, has appropriated funding totaling $29,774,000 and 495 CFT positions. All motor vehicle administration activities in the District, such as vehicle registration, inspection, and the issuance of drivers' permits, are provided under this program. This program also encompasses the parking enforcement program, which includes ticket writing, booting, towing, and the adjudication and collection of fines. Additionally, the responsibility for traffic-related activities, such as streetlight and traffic signal operation and maintenance, traffic signs, and street markings, is under the purview of this program area. There will be reductions of $1,402,000 and 12 CFT positions for the FY 1990 Term/Temp, Salary Lapse, Early-Out, and Positions DS-11 and Above Savings Rescissions. In addition, reductions totaling $720,000 will be made for the FY 1990 Equipment Rescission in the parking enforcement program and the streetlight and traffic signal program. Also, a reduction of $542,000 will be made in streetlight and traffic signal energy. Increases have been requested to restore funding in various programs. These include $1,120,000 for motor vehicle services to reduce lines at the Municipal Center and funding for the operation of the Motor Vehicle satellite facilities at 616 H Street, N.E. and in upper Northwest, $235,000 for motor vehicle inspections, $800,000 for streetlight operations, $660,000 for traffic signal operations, and $60,000 for parking meters. Additionally, a total of $596,000 and $64,000 has been requested for within grades and the annualization of the FY 1990 pay adjustment and eight motor vehicles respectively.

The public space maintenance program area has appropriated funding totaling $46,977,000 and 816 CFT positions. Activities of this program area include the collection and disposal of solid waste, the cleaning of streets and alleys, the maintenance of sidewalks, street and bridges, and the trees adjacent to the roadways. This program area also includes base funding for snow and ice control. There will be reductions of $2,818,000 and 4 CFT positions for the FY 1990 Term/Temp, Salary Lapse, Early-Out, and Positions DS-11 and Above Savings Rescissions. In addition, a reduction of $250,000 will be made for the FY 1990 Equipment Rescission. Additionally, the parks maintenance program consisting of $399,000 and 16 CFT positions will be transferred to the Department of Recreation and Parks. Increases include $960,000 to restore funding for street and alley cleaning, $300,000 for tree maintenance, $500,000 for solid waste collection, and $700,000 for street maintenance.

The fleet maintenance program area has appropriated funding totaling $6,134,000 and 150 CFT positions. This funding is for the maintenance of the department's vehicles and equipment. There will be reductions of $350,000 and 2 CFT positions for the FY 1990 Term/Temp, Early-Out, and Positions DS-11 and Above Savings Rescission, as well as $698,000 for the Public Works' Across-the-Board Rescission. An increase of $26,000 has been requested for within grades and the annualization of the FY 1990 pay adjustment.

The facilities operation and maintenance program area has appropriated funding totaling $6,265,000 and 73 CFT positions. Under this program, 36 District-owned facilities are maintained to ensure safe and efficient operation. There will be reductions of $84,000 and 1 CFT position for the FY 1990 Early-Out, and Positions DS-11 and Above Savings Rescission, as well as a reduction of $250,000 for the Public Works' Across-the-Board Rescission.

The capital improvements support program area has appropriated funding totaling $1,072,000 and 26 CFT positions. Although the primary work force for project design and construction engineering is funded from the capital program, appropriated funding is utilized for administrative personnel. Also under this program is the responsibility for District land survey requirements. There will be a reduction of $213,000 and 4 CFT positions for the FY 1990 Positions DS-11 and Above Savings Rescission. An increase of $79,000 has been requested for within grades and the annualization of the FY 1990 pay adjustment.

The program support services necessary for the department's programs consist of $8,533,000 and 114 CFT positions. Support responsibilities include executive direction, budget and financial management, support for WMATA issues which pertain to the District, data processing, procurement and personnel, planning for capital improvements, and policy development for environmental issues and use of public space. There will be reductions of $847,000 and 12 CFT positions for the FY 1990 Term/Temp, Early-Out, and Positions DS-11 and Above Savings Rescission, a reduction of $300,000 in agency training program, as well as a reduction of $50,000 for the Public Works' Across-the-Board Rescission. A total of $224,000 has been requested for within grades and the annualization of the FY 1990 pay adjustment and an increase of $42,000 for the Bicycle program.

Revised FY 1990 - FY 1991 Budget Request Comparison

The net change between the FY 1990 and the FY 1991 budget is $3,082,000. This amount includes an additional reduction of $31,000 for the Public Works' Across-the-Board Rescission, $164,000 for parking enforcement overtime, $250,000 in the agency's training program, and a transfer of $399,000 to the Department of Recreation and Parks for parks maintenance. Increases and program restorations include $925,000 for within grades and annualization, $2,050,000 in Public Space Maintenance Administration, $909,000 for Transportation Systems Administration, and $42,000 for the Bicycle program.

Nonappropriated Budget Request

The estimated FY 1991 nonappropriated budget request is for $76,970,000 and 1,152 term full-time positions. There are seven major nonappropriated programs supported within the department. The largest is the capital improvements support services program which is funded from the capital program. These support services are divided into two areas. The first is for transportation facilities and utilizes funding of $14,064,000. The second is for government facilities for rehabilitation and new construction of buildings and other facilities needed to conduct the District's business and utilizes $7,484,000 in funding. Most of this funding is for approximately 534 employees who provide project design and engineering services and oversee the construction of most capital projects.

The second largest program is the repair and improvement of District facilities not under the purview of the department. The total request of this program is $16,750,000. This work is performed on a reimbursable basis for all District agencies.

Other funding of $7,646,000 will be used for the implementation of a recycling program in accordance with D.C. Law 7-226 "D.C. Solid Waste Management and Multi-Material Recycling Act of 1988".

Intra-District funding of $5,743,000 is for the fleet maintenance operation. This amount is reimbursed by other District agencies for the operation and maintenance of their vehicles and equipment.

Funding of $8,502,000 is for street repairs. Of this amount, $5,502,000 is provided by utilities and contractors, and the remaining $3,000,000 is funded from the Water and Sewer Utility Administration. Work is performed on a reimbursable basis for agencies and private contractors, who in the course of their work, find it necessary to cut a District street.

Pursuant to D.C. Law 8-24, "District of Columbia Abandoned and Junk Vehicle Removal Amendment Act of 1989", the Department of Public Works will be responsible for the removal of any abandoned or junk vehicle parked in the District for more than 72 hours. Anticipated proceeds of $2,370,000 from fines and vehicle auctions will be used to implement this program.

There are two federal programs that provide funding of $1,981,000 for highway planning and research, and transportation safety. A total of $196,000 is available for the bridge safety program. The child safety seat program, that provides low cost rental of infant car seats to District residents, is also included in the federal program.

Funding totaling $827,000 is reimbursed by insurance companies operating in the District for the administration and enforcement of the District's Compulsory Insurance Act.

Funding of $534,000 will be utilized for the nuisance abatement of vacant lots.

The remaining $10,873,000 is for miscellaneous programs funded from intra-District and other sources.

PROGRAM PERFORMANCE DATA

Measures	FY 1988	FY 1989	FY 1990	FY 1991
Parking tickets issued	1,400,434	1,517,890	1,600,000	1,600,000
Vehicles booted	21,509	22,622	22,000	23,000
Parking meters in place	14,190	14,074	15,074	15,574
Vehicle registrations	296,000	299,000	303,000	305,000
Motor vehicles inspected	297,921	312,157	318,000	320,000
Traffic hearings conducted	165,047	191,913	200,000	200,000
Tons of refuse collected	173,392	182,284	182,736	182,736
Tons of refuse processed	742,131	748,061	815,210	846,470
Littered streets complaints	1,837	2,180	2,725	3,406
Tons asphalt for street repair	6,769	6,900	7,000	7,000
Number of work orders completed in District-owned operated Buildings	[illegible],218	2,683	2,700	2,700

The above measures give a general indication of the service delivery and regulatory functions provided by the agency.

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

AGENCY SUMMARY – CONTROL CENTER & OBJECT CLASS LEVELS

3

FUND: (Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS (KA)

CONTROL CENTER		FY 1989—FY 1991 APPROPRIATED EXPENDITURES								FY 1991 NONAPPROPRIATED EXPENDITURES						FY 1991 Gross Expenditure Budget	
Code	Name	FY 1989 Actual Expenditures		FY 1990 Budgeted Expenditures		FY 1991 Requested Expenditures		FY 1990—FY 1991 Net Change (+/–)		Federal Funds		Private & Other Funds		Intra-District Sales			
		CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	TFT Pos.	Amount	TFT Pos.	Amount	TFT Pos.	Amount	Total Pos.	Amount
10	Office of the Director	17	893	17	989	17	1.053	...	+64	1	45	...	...	3	257	21	1.355
12	Office of Mass Transportation	16	600	15	620	12	515	-3	-105	...	...	...	...	6	244	18	759
15	Office of the Controller	33	2.715	31	3.449	29	3.339	-2	-110	...	...	5	117	38	1.892	72	5.348
20	Office of Management Services	35	1.567	27	1.593	27	1.106	...	-487	...	...	1	28	13	291	41	1.425
25	Office of Information Services	27	2.008	22	2.086	20	1.828	-2	-258	...	...	...	20	28	1.227	48	3.075
30	Office of Policy & Planning	19	732	14	727	9	692	-5	-35	20	1.488	...	80	21	948	50	3.208
40	Public Space Maintenance Admin	1.083	42.665	836	47,984	816	46.977	-20	-1.007	3	196	162	14,974	37	8.133	1.018	70,280
50	Transportation Systems Admin	545	28.466	507	28.903	495	29.774	-12	+871	19	448	25	3.438	70	2.425	609	36.085
	TOTAL AGENCY																
11	Regular Pay																
12	Other Regular Pay																
13	Additional Gross Pay																
14	Fringe Benefits																
	TOTAL PERSONAL SERVICES																
20	Supplies																
30a	Energy																
30b	Communications																
30c	Building Rent																
40	Other Services & Charges																
50	Subsidies & Transfers																
60	Land & Buildings																
70	Equipment & Equipment Rental																
	TOTAL NONPERSONAL SERVICES																
	TOTAL AGENCY																
	Average CFT Employment																
	Average Non-CFT Employment																
	Total Average FTE Employment																
	Average CFT Salary																
	Average Non-CFT Salary																
	Average FTE Salary																

OBJECT CLASS DETAIL

PERSONNEL SUMMARY

OB 11/89 r0.1

f5

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

AGENCY SUMMARY – CONTROL CENTER & OBJECT CLASS LEVELS

3

FUND: GENERAL (100)
(Name & Code)

AGENCY: DEPARTMENT OF PUBLIC WORKS (KA)
(Name & Code)

CONTROL CENTER		FY 1990—FY 1991 APPROPRIATED EXPENDITURES								FY 1991 NONAPPROPRIATED EXPENDITURES						FY 1991 Gross Expenditure Budget	
Code	Name	FY 1989 Actual Expenditures		FY 1990 Budgeted Expenditures		FY 1991 Requested Expenditures		FY 1990—FY 1991 Net Change (+/-)		Federal Funds		Private & Other Funds		Intra-District Sales			
		CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	TFT Pos.	Amount	TFT Pos.	Amount	TFT Pos.	Amount	Total Pos.	Amount
60	Design, Engr and Const Admin	51	1.492	30	1.206	26	1.072	-4	-134	...	...	...	24	389	17.926	415	19.022
80	Fleet Management Admin	...	7,257	152	7.156	150	6.134	-2	-1.022	...	...	3	134	51	5.690	204	11.958
90	Facilities Oper & Maint Admin	100	6.453	74	6.599	73	6. 65	-1	-334	...	...	...	...	257	16.945	330	23.210
	TOTAL AGENCY	1.926	94.848	1.729	101.312	1.674	98.755	-51	-2.557	43	2.177	196	18.815	913	55.978	2.826	175.725

OBJECT CLASS DETAIL

Code	Name	FY 1989 Actual Expenditures	FY 1990 Budgeted Expenditures	FY 1991 Requested Expenditures	FY 1990—FY 1991 Net Change (+/-)	Federal Funds	Private & Other Funds	Intra-District Sales	FY 1991 Gross Expenditure Budget
11	Regular Pay	46.043	52.291	48.149	-4.142	. .	...	...	48.149
12	Other Regular Pay	6.924	4,809	5.605	+796	1.092	4.274	27.741	38.712
13	Additional Gross Pay	3.292	2.063	2.063	...	1	780	1.634	4.478
14	Fringe Benefits	6.989	6.286	5,980	-306	121	516	3.447	10.064
	TOTAL PERSONAL SERVICES	63.248	65,449	61.797	-3.652	1.214	5.570	32.822	101.403
20	Supplies	3.621	5.332	5.521	+189	60	1.587	6.707	13.875
30a	Energy	6.723	6.680	5.798	+118	...	214	1.113	8.125
30b	Communications	1,141	943	943	...	...	...	35	978
30c	Building Rent	867	1.032	1.032	...	...	83	60	1.175
40	Other Services & Charges	16.859	17.658	19.290	+1.632	420	9.408	14.521	43.639
50	Subsidies & Transfers	64	60	60	...	436	515	5	1.016
60	Land & Buildings	...	...	...	...	...	...	...	...
70	Equipment & Equipment Rental	2.325	4.158	3.314	-844	47	1.438	715	5.514
	TOTAL NONPERSONAL SERVICES	31,600	35,863	36.958	+1,096	963	13.245	23.156	74.322
	TOTAL AGENCY	94.848	101.312	98.755	-2.557	2.177	18.815	55,978	175.725

PERSONNEL SUMMARY

	FY 1989 Actual Expenditures	FY 1990 Budgeted Expenditures	FY 1991 Requested Expenditures	FY 1990—FY 1991 Net Change (+/-)	Federal Funds	Private & Other Funds	Intra-District Sales	FY 1991 Gross Expenditure Budget
Average CFT Employment	1.570	1.724	1.674	-50				1.674
Average Non-CFT Employment	409	257	221	-36	43	189	900	1.353
Total Average FTE Employment	1.979	1,981	1.895	-86	43	189	900	3.027
Average CFT Salary	26	30	29	-1				29
Average Non-CFT Salary	17	20	25	+5	25	23	31	28
Average FTE Salary	27	29	28	-1	25	23	31	29

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

FUND (Name & Code): GENERAL (100)

AGENCY (Name & Code): DEPARTMENT OF PUBLIC WORKS (KA)

CONTROL CENTER (Name & Code): OFFICE OF THE DIRECTOR (10)

Resp. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
1000		OFFICE OF THE DIRECTOR														
		Increases														
	13.1	Increase for within grades and annualization														
		of the FY 1990 pay adjustment														
		a. Regular Pay	11	...	...								...	+20	...	+20
		b. Fringe Benefits	14	...	...								...	+2	...	+2
	19.0	Increase for Bicycle Program														
		a. Regular Pay	11	...	...								...	+20	...	+20
		b. Fringe Benefits	14	...	...								...	+2	...	+2
		c. Supplies	20	...	...								...	+20	...	+20
		Subtotal Responsibility Center 1000											[...]	[+64]	[...]	[+64]
		TOTAL CONTROL CENTER											...	+64	...	+64

CB 11/20/89 v0.1 *See Schedule 4.

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

GENERAL (100)
(Name & Code)

AGENCY: DEPARTMENT OF PUBLIC WORKS (KA)
(Name & Code)

CONTROL CENTER: OFFICE OF THE CONTROLLER (15)
(Name & Code)

Resp. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (-)		Redirections In/Out (+/-)		Transfers In/Out (+/-)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/-)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
1530		AUDIT AND ANALYSIS DIVISION														
		Base Reductions														
	1.2	Reduction for one vacant FY 1990 Positions														
		DS-11 and Above														
		a. One DS-11 Auditor	11	1	27	-1	-27								-1	-27
		b. Fringe Benefits	14	...	4	...	-4								...	-4
		Subtotal Responsibility Center 1530				[-1]	[-31]								[-1]	[-31]
1540		ACCOUNTING DIVISION														
	1.2	Reduction for one vacant FY 1990 Positions														
		DS-11 and Above														
		a. One DS-12 Operating Accountant	11	1	33	-1	-33								-1	-33
		b. Fringe Benefits	14	...	5	...	-5								...	-5
	2.1	Reduction for FY 1990 Term/Temp Savings														
		Rescission														
		a. Other Regular Pay	12	...	12	...	-12								...	-12
		b. Fringe Benefits	14	...	2	...	-2								...	-2
	3.1	Reduction for FY 1990 Early-Out Savings														
		Rescission														
		a. Regular Pay	11	...	24	...	-24								...	-24
		b. Fringe Benefits	14	...	3	...	3								...	3
		Subtotal Responsibility Center 1540				[-1]	[-79]								[-1]	[-79]
		TOTAL CONTROL CENTER				-2	-110								-2	-110

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS (KA)

CONTROL CENTER: (Name & Code) OFFICE OF MANAGEMENT SVCS. (20)

Resp. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available,		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
2020		PERSONNEL DIVISION														
		Base Reductions														
	8.1	Reduction for Public Works' Across-the-Board Rescission														
		a. Regular Pay	11	...	50	...	-50								...	-50
		Redirections														
	11.2	Redirection-out of training funds to consolidate agency training in the Office of Policy and Planning (30)	40	...	390			...	-390						...	-390
		Subtotal Responsibility Center 2020				[...]	[-50]	[...]	[-390]						[...]	[-440]
2030		MATERIAL MANAGEMENT DIVISION														
		Base Reductions														
	3.2	Reduction for FY 1990 Early-Out Savings Rescission														
		a. Regular Pay	11	...	42	...	-42								...	-42
		b. Fringe Benefits	14	...	5	...	-5								...	-5
		Subtotal Responsibility Center 2030				[...]	[-47]								[...]	[-47]
		TOTAL CONTROL CENTER				...	-97	...	-390						...	-487

*See Schedule 4a

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DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

GENERAL (100) (Name & Code)

AGENCY: DEPARTMENT OF PUBLIC WORKS (KA) (Name & Code)

CONTROL CENTER: OFFICE OF INFORMATION SVCS. (25) (Name & Code)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
2510		OFFICE OF THE ADMINISTRATOR														
		Increases														
	13.3	Increase for within grades and annualization														
		of the FY 1990 pay adjustment														
		a. Regular Pay	11	...	...								...	+87	...	+87
		b. Fringe Benefits	14	...	...								...	+10	...	+10
		Subtotal Responsibility Center 2510											[...]	[+97]	[...]	[+97]
2520		AUTOMATED SYSTEMS DIVISION														
		Base Reductions														
	1.3	Reduction for two vacant FY 1990 Positions														
		DS-11 and Above														
		a. One DS-13 Digital Computer Systems Ofcr	11	1	46	-1	-46								-1	-46
		b. One DS-11 Computer Specialist	11	1	31	-1	-31								-1	-31
		c. Fringe Benefits	14	...	11	...	-11								...	-11
	3.3	Reduction for FY 1990 Early-Out Savings														
		Rescission														
		a. Regular pay	11	...	54	...	-54								...	-54
		b. Fringe Benefits	14	...	6	...	-6								...	-6
	5.1	Reduction for FY 1990 Equipment Rescission	70	...	483	...	-207								...	-207
		Subtotal Responsibility Center 2520				[-2]	[-355]								[-2]	[-355]
		TOTAL CONTROL CENTER				-2	-355						...	+97	-2	-258

*See Schedule 4.

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

FUND (Name & Code) GENERAL (100) AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS (KA) CONTROL CENTER: (Name & Code) OFFICE OF POLICY & PLANNING (30)

Resp. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
3010		OFFICE OF THE ADMINISTRATOR														
		Base Reductions														
	7.0	Reduction in agency training														
		a. Contractual Services	40	...	390	...	-300								...	-300
		Redirections														
	11.3	Redirection-in of one CFT, two TFT positions														
		and training funds to consolidate agency														
		training from the Office of Mass														
		Transportation (12) and the Office of														
		Management Services (20)														
		a. One DS-12 Human Resource Devlpr. Coord.	11	...	...			+1	+40						+1	+40
		b. One DS-11 Human Resource Prgm Developer	12	...	...			...	+29						...	+29
		c. One DS-11 Human Resource Prgm Specialist	12	...	...			...	+24						...	+24
		d. Fringe Benefits	14	...	...			...	+11						...	+11
		e. Contractual Services	40	...	...			...	+390						...	+390
		Increases														
	13.4	Increase for within grades and annualization														
		of the FY 1990 pay adjustment														
		a. Regular Pay	11	...	...								...	+18	...	+18
		b. Fringe Benefits	14	...	...								...	+2	...	+2
		Subtotal Responsibility Center 3010				[...]	[-300]	[+1]	[+494]				[...]	[+20]	[+1]	[+214]
		TOTAL CONTROL CENTER														

CB 1 (rev) *See Schedule 4a

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY (Name & Code): DEPARTMENT OF PUBLIC WORKS (KA)

CONTROL CENTER (Name & Code): OFFICE OF POLICY & PLANNING (30)

Resp. Center Code	Item Ref. No.	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Mand/Op Funding	CFT Pos.	Amount	CFT Pos.	Amount
3020		PUBLIC SPACE POLICY DIVISION														
		Base Reductions														
	1.4	Reduction for one vacant FY 1990 Positions														
		DS-11 and Above														
		a. One DS-12 Civil Engineer	11	1	37	-1	-37								-1	-37
		b. Fringe Benefits	14	...	4	...	-4								...	-4
		Subtotal Responsibility Center 3020				[-1]	[-41]								[-1]	[-41]
3030		TRANSPORTATION POLICY DIVISION														
		Base Reductions														
	1.4	Reduction for one vacant FY 1990 Positions														
		DS-11 and Above														
		a. One DS-13 Environmental Prgrm Coordinator	11	1	41	-1	-41								-1	-41
		b. Fringe Benefits	14	...	5	...	-5								...	-5
		Subtotal Responsibility Center 3030				[-1]	[-46]								[-1]	[-46]
3060		CAPITAL DIVISION														
		Base Reductions														
	1.4	Reduction for four vacant FY 1990 Positions														
		DS-11 and Above														
		a. One DS-13 Capital Planning Officer	11	1	44	-1	-44								-1	-44
		b. One DS-12 Engineering Technician	11	1	37	-1	-37								-1	-37
		c. One DS-12 Management Analyst	11	1	37	-1	-37								-1	-37
		TOTAL CONTROL CENTER														

Form: KA-37

DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER **7**

(Name & Code) GENERAL (100) AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS (KA) CONTROL CENTER: (Name & Code) OFFICE OF POLICY & PLANNING (30)

Resp. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	[illegible]	CFT Pos.	Amount	CFT Pos.	Amount
		d. One DS-11 Program Analyst	11	1	31	-1	-31								-1	-31
		e. Fringe Benefits	14	...	13	...	-13								...	-13
		Subtotal Responsibility Center 3060				[-4]	[-162]								[-4]	[-162]
		TOTAL CONTROL CENTER				-6	-549	+1	+494					+20	-5	-35

DISTRICT OF COLUMBIA GOVERNMENT ★★★ 51 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER 7

Source & Status: GENERAL (100)   AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS (KA)   CONTROL CENTER: (Name & Code) PUBLIC SPACE MAINT. ADMIN. (40)

Prog. Center Code	Sub-Item Ref.	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				OFT Pos.	Amount	OFT Pos.	Amount	OFT Pos.	Amount	OFT Pos.	Amount	Months Funded	OFT Pos.	Amount	OFT Pos.	Amount
4010		OFFICE OF THE ADMINISTRATOR														
		Base Reductions														
	3.4	Reduction for FY 1990 Early-Out Savings														
		Rescission														
		a. Regular Pay	11	...	108	...	-108								...	-108
		b. Fringe Benefits	14	...	13	...	-13								...	-13
		Subtotal Responsibility Center 4010				[...]	[-121]								[...]	[-121]
4020		OFFICE OF ADMINISTRATIVE SERVICE														
		Base Reductions														
	5.2	Reduction of FY 1990 Equipment														
		Rescission														
		a. Safety Equipment	70	...	250	...	-250								...	-250
		Subtotal Responsibility Center 4020				[...]	[-250]								[...]	[-250]
4032		OFFICE OF EDUCATION AND OUTREACH														
		Base Reductions														
	3.4	Reduction for FY 1990 Early-Out Savings														
		Rescission														
		a. Regular Pay	11	...	28	...	-28								...	-28
		b. Fringe Benefits	14	...	3	...	-3								...	-3
		Subtotal Responsibility Center 4032				[...]	[-31]								[...]	[-31]
		TOTAL CONTROL CENTER														

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS (KA)

CONTROL CENTER: (Name & Code) PUBLIC SPACE MAINT. ADMIN. (40)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990–FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
4033		PUBLIC SPACE CONTROL														
		Base Reductions														
	1.5	Reduction of three vacant FY 1990 Positions														
		DS-11 and Above														
		a. One DS-11 Supervisory Civil Engineer	11	1	31	-1	-31								-1	-31
		Technician														
		b. One DS-11 Supervisory Civil Engineer	11	1	31	-1	-31								-1	-31
		Technician														
		c. One DS-11 Civil Engineer Technician	11	1	24	-1	-24								-1	-24
		d. Fringe Benefits	14	...	10	...	-10								...	-10
	3.4	Reduction for FY 1990 Early-Out Savings														
		Rescission														
		a. Regular Pay	11	...	69	...	-59								...	-59
		b. Fringe Benefits	14	...	7	...	-7								...	-7
		Subtotal Responsibility Center 4033				[-3]	[-162]								[-3]	[-162]
4041		STREET MAINTENANCE														
		Base Reductions														
	2.2	Reduction for FY 1990 Term/Temp Savings														
		Rescission														
		a. Regular Pay	11	...	120	...	-120								...	-120
		b. Fringe Benefits	14	...	14	...	-14								...	-14
		TOTAL CONTROL CENTER														

*See Schedule 4c

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DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

Fund (Name & Code): GENERAL (100)
AGENCY (Name & Code): DEPARTMENT OF PUBLIC WORKS (KA)
CONTROL CENTER (Name & Code): PUBLIC SPACE MAINT. ADMIN. (40)

Resp. Center Code	Sub-prog. No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990–FY 1991 Net Adjustment (+/–)	
				FTE Pos.	Amount	FTE Pos.	Amount	FTE Pos.	Amount	FTE Pos.	Amount	Priority Number	FTE Pos.	Amount	FTE Pos.	Amount
	3.4	Reduction for FY 1990 Early-Out Savings														
		Rescission														
		a. Regular Pay	11	...	32	...	-32								...	-32
		b. Fringe Benefits	14	...	4	...	-4								...	-4
		Increases														
	22.0	Increase for street maintenance	40		...	...							...	+700	...	+700
		Subtotal Responsibility Center 4041				[...]	[-170]						[...]	[+700]	[...]	[+530]
4043		TREE MAINTENANCE														
		Base Reductions														
	2.2	Reduction for FY 1990 Term/Temp Savings														
		Rescission														
		a. Regular Pay	11	...	34	...	-34								...	-34
		b. Regular Pay Other	12	...	139	...	-139								...	-139
		c. Fringe Benefits	14	...	21	...	-21								...	-21
	3.4	Reduction for FY 1990 Early-Out Savings														
		Rescission														
		a. Regular Pay	11	...	140	...	-140								...	-140
		b. Fringe Benefits	14	...	17	...	-17								...	-17
		TOTAL CONTROL CENTER														

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DISTRICT OF COLUMBIA GOVERNMENT 51 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

Fund (Name & Code): GENERAL (100)

AGENCY (Name & Code): DEPARTMENT OF PUBLIC WORKS (KA)

CONTROL CENTER (Name & Code): PUBLIC SPACE MAINT. ADMIN. (40)

Resp. Center Code	Sub Item No.	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990–FY 1991 Net Adjustment (+/−)	
				O/T Pos.	Amount	O/T Pos.	Amount	O/T Pos.	Amount	O/T Pos.	Amount	Priority Ranking	O/T Pos.	Amount	O/T Pos.	Amount
		Increases														
	20.0	Increase for tree maintenance	40	...	...								...	+300	...	+300
		Subtotal Responsibility Center 4043				[...]	[-351]						[...]	[+300]	[...]	[-51]
4044		ROADSIDE MAINTENANCE														
		Base Reductions														
	2.2	Reduction for FY 1990 Term/Temp Savings														
		Rescission														
		a. Regular Pay	11	...	41	...	-41								...	-41
		b. Fringe Benefits	14	...	5	...	-5								...	-5
		Transfers														
	12.0	Transfer of 16 positions and funding for Park Maintenance to the Department of Recreation and Parks														
		a. Two SW-08 Foreman	11	2	66					-2	-66				-2	-66
		b. Seven LW-08 Landscape Gardener Leader	11	7	214					-7	-214				-7	-214
		c. One RW-08 Landscape Gardener	11	1	28					-1	-28				-1	-28
		d. Two RW-07 Landscape Gardener	11	2	52					-2	-52				-2	-52
		e. Four RW-05 Landscape Gardener	11	4	...					-4	...				-4	...
		f. Fringe Benefits	14	...	30					...	-30				...	-30
		g. Supplies and Material	20	...	1					...	-1				...	-1
		TOTAL CONTROL CENTER														

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DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

FUND (Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS (KA)

CONTROL CENTER: (Name & Code) PUBLIC SPACE MAINT. ADMIN. (40)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Identify Funding	CFT Pos.	Amount	CFT Pos.	Amount
		h. Contractual Service	40	...	8					...	-8				...	-8
		Subtotal Responsibility Center 4044				...]	[-46]			[-16]	[-399]				[-16]	[-445]
4050		SOLID WASTE CONTROL														
		Base Reductions														
	1.5	Reduction of one vacant FY 1990 Positions														
		DS-11 and Above														
		a. One DS-12 Supervisory Sanitarian	11	1	37	-1	-37								-1	-37
		b. Fringe Benefits	14	...	4	...	-4								...	-4
	3.4	Reduction of FY 1990 Early-Out Savings														
		Rescission														
		a. Regular Pay	11	...	29	...	-29								...	-29
		b. Fringe Benefits	14	...	3	...	-3								...	-3
		Redirection														
	9.2	Redirection-in of equipment funding from														
		Solid WasteDisposal to align actual spending														
		a. Equipment	70					...	+1						...	+1
		Subtotal Responsibility Center 4050				[-1]	[-73]	[...]	[+1]						[-1]	[-72]
		TOTAL CONTROL CENTER														

OB 1108800 r0.1 *See Schedule 4a

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER 7

(Name & Code) GENERAL (100)
AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS (KA)
CONTROL CENTER: (Name & Code) PUBLIC SPACE MAINT. ADMIN. (AO)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
4051		SOLID WASTE COLLECTION														
		Base Reductions														
	4.1	Reduction for FY 1990 Salary Lapse														
		Rescission														
		a. Regular Pay	11	...	89	...	-89								...	-89
		b. Fringe Benefits	14	...	11	...	-11								...	-11
		Increases														
	21.0	Increase for solid waste collection														
		a. Regular Pay Other	12	...	...									.. +395	...	+395
		b. Fringe Benefits	14	...	...									.. +25	...	+25
		c. Supplies	20	...	...									.. +80	...	+80
		Subtotal Responsibility Center 4051				[...]	[-100]						[...]	[+500]	[...]	[+400]
4052		STREET AND ALLEY CLEANING														
		Base Reductions														
	2.2	Reduction for FY 1990 Term/Temp Savings														
		Rescission														
		a. Regular Pay Other	12	...	822	...	-822								...	-822
		b. Fringe Benefits	14	...	100	...	-100								...	-100
		TOTAL CONTROL CENTER														

CB 11/89 v0.1 *See Schedule 4a

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER 7

FUND (Name & Code) GENERAL (100) AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS (KA) CONTROL CENTER: (Name & Code) PUBLIC SPACE MAINT. ADMIN. (40)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
	3.4	Reduction of FY 1990 Early-Out Savings														
		Rescission														
		a. Regular Pay	11	...	261	...	-261								...	-261
		b. Fringe Benefits	14	...	31	...	-31								...	-31
	4.1	Reduction for FY 1990 Salary Lapse														
		Rescission														
		a. Regular Pay	11	...	103	...	-103								...	-103
		b. Fringe Benefits	14	...	12	...	-12								...	-12
		Increases														
	17.0	Increase for street and alley														
		cleaning														
		a. Regular Pay Other	12										...	+860	...	+860
		b. Fringe Benefits	14										...	+70	...	+70
		c. Supplies	20										...	+30	...	+30
		Subtotal Responsibility Center 4052				[...]	[-1,329]						[...]	[+960]	[...]	[-369]
4053		SOLID WASTE DISPOSAL														
		Base Reductions														
	2.2	Reduction for FY 1990 Term/Temp Savings														
		Rescission														
		a. Regular Pay	11	...	142	...	-142								...	-142
		TOTAL CONTROL CENTER														

*See Schedule

DISTRICT OF COLUMBIA GOVERNMENT FY OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS (KA)

CONTROL CENTER: (Name & Code) PUBLIC SPACE MAINT, ADMIN. (40)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		b. Fringe Benefits	14	...	20	...	-20								...	-20
	3.4	Reduction of FY 1990 Early-Out Savings														
		Rescission														
		a. Regular Pay	11	...	155	...	-155								...	-155
		b. Fringe Benefits	14	...	18	...	-18								...	-18
	4.1	Reduction for FY 1990 Salary Lapse														
		Rescission														
		a. Regular Pay	11	...	89	...	-89								...	-89
		b. Fringe Benefits	14	...	11	...	-11								...	-11
		Redirections														
	9.1	Redirection-out of equipment funding to the														
		Office of Solid Waste Control to align actual														
		spending														
		a. Equipment	70	...	54			...	-1						...	-1
		Subtotal Responsibility Center 4053				[...]	[-435]	[...]	[-1]						[...]	[-436]
		TOTAL CONTROL CENTER				-4	-3,068	...	...	-16	-399	...	...	+2,460	-20	-1,007

*See Schedule 4a

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS (KA)

CONTROL CENTER: (Name & Code) TRANSPORTATION SYSTEMS ADMIN. (50)

Resp. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	[illegible]	CFT Pos.	Amount	CFT Pos.	Amount
5010		OFFICE OF THE ADMINISTRATOR														
		Base Reductions														
	1.6	Reduction of two vacant FY 1990 Positions														
		DS-11 and Above														
		a. One DS-13 Staff Assistant	11	1	43	-1	-43								-1	-43
		b. One DS-12 Program Specialist	11	1	30	-1	-30								-1	-30
		c. Fringe Benefits	14	...	9	...	-9								...	-9
		Increases														
	13.5	Increase for within grades and annualization														
		of the FY 1990 pay adjustment														
		a. Regular Pay	11	...	...								...	+535	...	+535
		b. Fringe Benefits	14	...	...								...	+61	...	+61
		Subtotal Responsibility Center 5010				[-2]	[-82]						...	[+596]	[-2]	[+514]
5021		ADJUDICATION PROCESSING														
		Base Reductions														
	1.6	Reduction of one vacant FY 1990 Positions														
		DS-11 and Above														
		a. DS-12 Supervisor Miscellaneous														
		Documents Examiner	11	...	36	-1	-36								-1	-36
		b. Fringe Benefits	14	...	4	...	-4								...	-4
		TOTAL CONTROL CENTER														

*See Schedule 4a

DISTRICT OF COLUMBIA GOVERNMENT

FY 91 OPERATING BUDGET
$ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

Fund (Name & Code): GENERAL (100)

AGENCY (Name & Code): DEPARTMENT OF PUBLIC WORKS (KA)

CONTROL CENTER (Name & Code): TRANSPORTATION SYSTEMS ADMIN. (50)

Resp. Center Code	Sub Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	[illegible]	CFT Pos.	Amount	CFT Pos.	Amount
	2.3	Reduction of FY 1990 Term/Temp Savings														
		Rescission														
		a. Other Regular Pay	12	...	61	...	-61								...	-61
		b. Fringe Benefits	14	...	6	...	-6								...	-6
	3.5	Reduction for FY 1990 Early-Out Savings														
		Rescission														
		a. Regular Pay	11	...	117	...	-117								...	-117
		b. Fringe Benefits	14	...	14	...	-14								...	-14
		Subtotal Responsibility Center 5021				[-1]	[-228]								[-1]	[-228]
5022		TRAFFIC HEARINGS														
		Base Reductions														
	1.6	Reduction of two vacant FY 1990 Positions														
		DS-11 and Above														
		a. One DS-12 Supervisory Hearing Examiner	11	1	36	-1	-36								-1	-36
		b. One DS-11 Hearing Examiner	11	1	30	-1	-30								-1	-30
		c. Fringe Benefits	14	...	8	...	-8								...	-8
	2.3	Reduction of FY 1990 Term/Temp Savings														
		Rescission														
		a. Other Regular Pay	12	...	70	...	-70								...	-70
		b. Fringe Benefits	14	...	9	...	-9								...	-9
		Subtotal Responsibility Center 5022				[-2]	[-153]								[-2]	[-153]
		TOTAL CONTROL CENTER														

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER 7

FUND (Name & Code): GENERAL (100)

AGENCY (Name & Code): DEPARTMENT OF PUBLIC WORKS (KA)

CONTROL CENTER (Name & Code): TRANSPORTATION SYSTEMS ADMIN. (50)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				FTE Pos.	Amount	FTE Pos.	Amount	FTE Pos.	Amount	FTE Pos.	Amount	Source of Funding	FTE Pos.	Amount	FTE Pos.	Amount
5031		TRAFFIC SERVICES														
		Base Reductions														
	4.2	Reduction for FY 1990 Salary Lapse Rescission														
		a. Regular Pay	11	...	89	...	-89								...	-89
		b. Fringe Benefits	14	...	11	...	-11								...	-11
	5.3	Reduction for FY 1990 Equipment Rescission	70	...	450	...	-450								...	-450
	6.0	Reduction for FY 1990 Energy Rescission	30	...	542	...	-542								...	-542
		Increases														
	14.0	Increase for traffic signal maintenance	30	...	660								...	+660	...	+660
	15.0	Increase for streetlight maintenance	40	...	800								...	+800	...	+800
		Subtotal Responsibility Center 5031				[...]	[-1,092]						[...]	[+1,460]	[...]	[+368]
5032		TRAFFIC SIGNAL SYSTEM														
		Base Reductions														
	4.2	Reduction for FY 1990 Salary Lapse Rescission														
		a. Regular Pay	11	...	89	...	-89								...	-89
		b. Fringe Benefits	14	...	11	...	-11								...	-11
	5.3	Reduction for FY 1990 Equipment Rescission	70	...	100	...	-100								...	-100
		Subtotal Responsibility Center 5032				[...]	[-200]								[...]	[-200]
		TOTAL CONTROL CENTER														

*See Schedule 6a

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)
AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS (KA)
CONTROL CENTER: (Name & Code) TRANSPORTATION SYSTEMS ADMIN. (50)

Resp. Center Code	Sub Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
5033		TRAFFIC OPERATIONS														
		Base Reductions														
	1.6	Reduction of two vacant FY 1990 Positions														
		DS-11 and Above														
		a. Two DS-11 Engineering Technician	11	2	60	-2	-60								-2	-60
		b. Fringe Benefits	14	...	8	...	-8								...	-8
	3.5	Reduction for FY 1990 Early-Out Savings														
		Rescission														
		a. Regular Pay	11	...	30	...	-30								...	-30
		b. Fringe Benefits	14	...	4	...	-4								...	-4
		Subtotal Responsibility Center 5033				[-2]	[-102]								[-2]	[-102]
5035		TRAFFIC SAFETY														
		Base Reductions														
	1.6	Reduction of one vacant FY 1990 Positions														
		DS-11 and Above														
		a. DS-11 Engineering Technician	11	1	30	-1	-30								-1	-30
		b. Fringe Benefits	14	...	4	...	-4								...	-4
	3.5	Reduction for FY 1990 Early-Out Savings														
		Rescission														
		a. Regular Pay	11	...	30	...	-30								...	-30
		b. Fringe Benefits	14	...	4	...	-4								...	-4
		Subtotal Responsibility Center 5035				[-1]	[-68]								[-1]	[-68]
		TOTAL CONTROL CENTER														

*See Schedule 4a

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS (KA)

CONTROL CENTER: (Name & Code) TRANSPORTATION SYSTEMS ADMIN. (50)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available.		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
5041		PERMIT CONTROL														
		Base Reductions														
	1.6	Reduction of one vacant FY 1990 Positions														
		DS-11 and Above														
		a. DS-13 Supervisor Permit Control	11	1	43	-1	-43								-1	-43
		b. Fringe Benefits	14	...	5	...	-5								...	-5
	3.5	Reduction for FY 1990 Early-Out Savings														
		Rescission														
		a. Regular Pay	11	...	69	...	-69								...	-69
		b. Fringe Benefits	14	...	8	...	-8								...	-8
		Increases														
	16.1	Increase for new Motor Vehicle Satellite														
		Facilities														
		a. Other Regular Pay	12	...	...								...	+167	...	+167
		b. Fringe Benefits	14	...	...								...	+20	...	+20
		Subtotal Responsibility Center 5041				[-1]	[-125]						[...]	[+187]	[-1]	[+62]
		TOTAL CONTROL CENTER														

[illegible]

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)
AGENCY (Name & Code) DEPARTMENT OF PUBLIC WORKS (KA)
CONTROL CENTER (Name & Code) TRANSPORTATION SYSTEMS ADMIN. (50)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
5042		VEHICLE CONTROL														
		Base Reductions														
	2.3	Reduction of FY 1990 Term/Temp Savings														
		Rescission														
		a. Other Regular Pay	12	...	87	...	-87								...	-87
		b. Fringe Benefits	14	...	10	...	-10								...	-10
	3.5	Reduction for FY 1990 Early-Out Savings														
		Rescission														
		a. Regular Pay	11	...	57	...	-57								...	-57
		b. Fringe Benefits	14	...	7	...	-7								...	-7
		Increases														
	16.2	Increase for new Motor Vehicle Satellite														
		Facilities														
		a. Other Regular Pay	12	...	...								...	+445	...	+445
		b. Fringe Benefits	14	...	...								...	+79	...	+79
		c. Contractual Services	40	...	...								...	+140	...	+140
		d. Equipment	70	...	...								...	+269	...	+269
	23.0	Increase to fund vacant positions at														
		Motor Vehicle Inspection Stations														
		a. Other Regular Pay	12	...	...								...	+210	...	+210
		b. Fringe Benefits	14	...	...								...	+25	...	+25
		Subtotal Responsibility Center 5042				[...]	[-161]						[...]	[+1,168]	[...]	[+1,007]
		TOTAL CONTROL CENTER														

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER 7

FUND: (Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS (KA)

CONTROL CENTER: (Name & Code) TRANSPORTATION SYSTEMS ADMIN. (50)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Month to be Funded	CFT Pos.	Amount	CFT Pos.	Amount
5043		CUSTOMER SERVICES														
		Base Reductions														
	2.3	Reduction of FY 1990 Term/Temp Savings														
		Rescission														
		a. Other Regular Pay	12	...	33	...	-33								...	-33
		b. Fringe Benefits	14	...	4	...	-4								...	-4
		Subtotal Responsibility Center 5043				[...]	[-37]								[...]	[-37]
5051		PARKING ENFORCEMENT														
		Base Reductions														
	1.6	Reduction of one vacant FY 1990 Positions														
		DS-11 and Above														
		a. DS-11 Program Analyst	11	1	30	-1	-30								-1	-30
		b. Fringe Benefits	14	...	4	...	-4								...	-4
	2.3	Reduction of FY 1990 Term/Temp Savings														
		Rescission														
		a. Other Regular Pay	12	...	67	...	-67								...	-67
		b. Fringe Benefits	14	...	9	...	-9								...	-9
	5.3	Reduction for FY 1990 Equipment Rescission	70	...	170	...	-170								...	-170
		Increases														
	24.0	Increase for purchase of eight motor														
		vehicles	70	...	...								...	+64	...	+64
		Subtotal Responsibility Center 5051				[-1]	[-280]						[...]	[+64]	[-1]	[-216]
		TOTAL CONTROL CENTER														

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DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS (KA)

CONTROL CENTER: (Name & Code) TRANSPORTATION SYSTEMS ADMIN. (50)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
5052		PARKING MANAGEMENT														
		Base Reductions														
	1.6	Reduction of two vacant FY 1990 Positions														
		DS-11 and Above														
		a. Two DS-11 Parking Operations Specialist	11	2	60	-2	-60								-2	-60
		b. Fringe Benefits	14	...	8	...	-8								...	-8
	3.5	Reduction for FY 1990 Early-Out Savings														
		Rescission														
		a. Regular Pay	11	...	60	...	-60								...	-60
		b. Fringe Benefits	14	...	8	...	-8								...	-8
		Increases														
	18.0	Increase for parking meter repair parts	20	...	60								...	+60	...	+60
		Subtotal Responsibility Center 5052				[-2]	[-136]						[...]	[+60]	[-2]	[-76]
		TOTAL CONTROL CENTER				-12	-2,664						...	+3,535	-12	+871

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CB 11 (d.1 *See Schedule 4.

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

FUND (Name & Code) GENERAL (100)   AGENCY (Name & Code): DEPARTMENT OF PUBLIC WORKS (KA)   CONTROL CENTER (Name & Code): DESIGN, ENGN. & CONST. ADMIN. (60)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Priority Number	CFT Pos.	Amount	CFT Pos.	Amount
6010		OFFICE OF THE ADMINISTRATOR														
		Base Reductions														
	1.7	Reduction of one vacant FY 1990 Positions														
		DS-11 and Above														
		a. One DS-14 Supervisory Mechanical Engineer	11	1	52	-1	-52								-1	-52
		b. Fringe Benefits	14	...	6	...	-6								...	-6
		Increases														
	13.6	Increase for within grades and annualization														
		of the FY 1990 pay adjustment														
		a. Regular Pay	11	...	...								...	+71	...	+71
		b. Fringe Benefits	14	...	...								...	+8	...	+8
		Subtotal Responsibility Center 6010				[-1]	[-58]						[...]	[+79]	[-1]	[+21]
6020		OFFICE OF CONTRACT ADMINISTRATION														
		Base Reductions														
	1.7	Reduction of one vacant FY 1990 Positions														
		DS-11 and Above														
		a. One DS-13 Equal Opportunity Specialist	11	1	30	-1	-30								-1	-30
		b. Fringe Benefits	14	...	3	...	-3								...	-3
		Subtotal Responsibility Center 6020				[-1]	[-33]								[-1]	[-33]
		TOTAL CONTROL CENTER														

*See Schedule 4a

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: DEPARTMENT OF PUBLIC WORKS (KA)

CONTROL CENTER: DESIGN, ENGN. & CONST. ADMIN. (60)

Resp. Center Code	Sub-Item No.	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Identify Purpose	CFT Pos.	Amount	CFT Pos.	Amount
6030		OFFICE OF THE SURVEYOR														
		Base Reductions														
	1.7	Reduction for FY 1990 Positions														
		DS-11 and Above														
		a. Regular Pay	11	...	43	...	-43								...	-43
		b. Fringe Benefits	14	...	5	...	-5								...	-5
		Subtotal Responsibility Center 6030				[...]	[-48]								[...]	[-48]
6051		BUILDING DESIGN AND ENGINEERING														
		Base Reductions														
	1.7	Reduction of one vacant FY 1990 Positions														
		DS-11 and Above														
		a. One DS-14 Supervisory Architect	11	1	50	-1	-50								-1	-50
		b. Fringe Benefits	14	...	4	...	-4								...	-4
		Subtotal Responsibility Center 6051				[-1]	[-54]								[-1]	[-54]
6052		BUILDING CONSTRUCTION MANAGEMENT														
		Base Reductions														
	1.7	Reduction of one vacant FY 1990 Positions														
		DS-11 and Above														
		a. One DS-14 Supervisory Civil Engineer	11	1	18	-1	-18								-1	-18
		b. Fringe Benefits	14	...	2	...	-2								...	-2
		Subtotal Responsibility Center 6052				[-1]	[-20]								[-1]	[-20]
		TOTAL CONTROL CENTER				-4	-213						...	79	-4	-134

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS (KA)

CONTROL CENTER: (Name & Code) FLEET MANAGEMENT ADMIN. (80)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
8010		OFFICE OF THE ADMINISTRATOR														
		Base Reductions														
	1.8	Reduction for one vacant FY 1990 Positions														
		DS-11 and Above														
		a. One DS-11 Training Spec/Safety Officer	11	1	33	-1	-33								-1	-33
		b. Fringe Benefits	14	...	4	...	-4								...	-4
		Increases														
	13.7	Increase for within grades and annualization														
		of the FY 1990 pay adjustment														
		a. Regular Pay	11	...	...								...	+23	...	+23
		b. Fringe Benefits	14	...	...								...	+3	...	+3
		Subtotal Responsibility Center 8010				[-1]	[-37]						[...]	[+26]	[-1]	[-11]
8020		OFFICE OF VEHICLE CONTROL														
		Base Reductions														
	1.8	Reduction for FY 1990 Positions														
		DS-11 and Above														
		b. Fringe Benefits	14	...	5	...	-5								...	-5
	2.4	Reduction for FY 1990 Term/Temp Savings														
		Rescission														
		a. Regular Pay	11	...	19	...	-19								...	-19
		TOTAL CONTROL CENTER														

[illegible] *See Schedule 4a

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS (KA)

CONTROL CENTER: (Name & Code) FLEET MANAGEMENT ADMIN. (80)

Resp. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available, CFT Pos.	Base Available, Amount	Base Reductions (–) CFT Pos.	Base Reductions (–) Amount	Redirections In/Out (+/–) CFT Pos.	Redirections In/Out (+/–) Amount	Transfers In/Out (+/–) CFT Pos.	Transfers In/Out (+/–) Amount	Increases (+) Months Funded	Increases (+) CFT Pos.	Increases (+) Amount	FY 1990—FY 1991 Net Adjustment (+/–) CFT Pos.	FY 1990—FY 1991 Net Adjustment (+/–) Amount
		b. Fringe Benefits	14	...	2	...	-2								...	-2
	3.6	Reduction for FY 1990 Early-Out Savings														
		Rescission														
		a. Regular Pay	11	...	27	...	-27								...	-27
		b. Fringe Benefits	14	...	3	...	-3								...	-3
		Subtotal Responsibility Center 8020				[...]	[-56]								[...]	[-56]
8030		OFFICE OF MANAGEMENT & EVALUATION														
		Base Reductions														
	1.8	Reduction for one vacant FY 1990 Positions														
		DS-11 and Above														
		a. One DS-13 Management & Evaluation Officer	11	1	46	-1	-46								-1	-46
		Subtotal Responsibility Center 8030				[-1]	[-46]								[-1]	[-46]
8040		BUREAU OF PREVENTIVE MAINTENANCE														
		Base Reductions														
	2.4	Reduction for FY 1990 Term/Temp Savings														
		Rescission														
		a. Regular Pay	11	...	79	...	-79								...	-79
		b. Fringe Benefits	14	...	9	...	-9								...	-9
		Subtotal Responsibility Center 8040				[...]	[-88]								[...]	[-88]
		TOTAL CONTROL CENTER														

*See Schedule 4c.

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS (KA)

CONTROL CENTER: (Name & Code) FLEET MANAGEMENT ADMIN. (80)

Resp. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
8050		BUREAU OF MINOR MAINTENANCE														
		Base Reductions														
	8.2	Reduction for Public Works' Across-the-Board Rescission														
		a. Regular Pay	11	...	698	...	-698								...	-698
		Subtotal Responsibility Center 8050				[...]	[-698]								[...]	[-698]
8060		BUREAU OF AUTO & EQUIP REPAIR														
		Base Reductions														
	2.4	Reduction for FY 1990 Term/Temp Savings Rescission														
		a. Regular Pay	11	...	23	...	-23								...	-23
		b. Fringe Benefits	14	...	3	...	-3								...	-3
	3.6	Reduction for FY 1990 Early-Out Savings Rescissions														
		a. Regular Pay	11	...	29	...	-29								...	-29
		b. Fringe Benefits	14	...	3	...	-3								...	-3
		Subtotal Responsibility Center 8060				[...]	[-58]								[...]	[-58]
8070		BUREAU OF SPECIAL OPERATIONS														
		Base Reductions														
	2.4	Reduction for FY 1990 Term/Temp Savings														
		TOTAL CONTROL CENTER														

OB 11/08/89 v0.1 *See Schedule 4.

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS (KA)

CONTROL CENTER: (Name & Code) FLEET MANAGEMENT ADMIN. (80)

Resp. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Month to Funding	CFT Pos.	Amount	CFT Pos.	Amount
		Rescission														
		a. Regular Pay	11	...	27	...	-27								...	-27
		b. Fringe Benefits	14	...	3	...	-3								...	-3
	3.6	Reduction for FY 1990 Early-Out Savings														
		Rescission														
		a. Regular Pay	11	...	31	...	-31								...	-31
		b. Fringe Benefits	14	...	4	...	-4								...	-4
		Subtotal Responsibility Center 8070				[...]	[-65]								[...]	[-65]
		TOTAL CONTROL CENTER				-2	-1,048						...	+26	-2	-1,022

*See Schedule 4a

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DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS (KA)

CONTROL CENTER: (Name & Code) FACILITIES OPER. & MAIN. ADM. (90)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
9010		OFFICE OF THE ADMINISTRATOR														
		Base Reductions														
	1.9	Reduction of one vacant FY 1990 Positions														
		DS-11 and Above														
		a. One DS-12 Administrative Officer	11	1	36	-1	-36								-1	-36
		b. Fringe Benefits	14	...	4	...	-4								...	-4
		Subtotal Responsibility Center 9010				[-1]	[-40]								[-1]	[-40]
9020		OFFICE OF STANDARDS AND INSPECTIONS														
		Redirections														
	10.1	Redirection-out of personal services to align														
		with actual spending														
		a. Regular Pay	11	...	33			...	-33						...	-33
		b. Fringe Benefits	14	...	4			...	-4						...	-4
		Subtotal Responsibility Center 9020						...	[-37]						...	[-37]
9040		BUILDINGS OPERATION AND MAINTENANCE														
		Base Reductions														
	3.7	Reduction in fringe benefits for FY 1990														
		Early-Out Savings Rescission	14	...	2	...	-2								.	-2
		TOTAL CONTROL CENTER														

[illegible] *See Schedule 4a

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS (KA)

CONTROL CENTER: (Name & Code) FACILITIES OPER. & MAIN. ADM. (90)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available.		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
	8.3	Reduction for Public Works' Across-the-Board Rescission														
		a. Regular Pay	11	...	250	...	-250								...	-250
		Subtotal Responsibility Center 9040				[...]	[-252]								[...]	[-252]
9062		SUPPLY DIVISION														
		Base Reductions														
	3.7	Reduction for FY 1990 Early-Out Savings Rescission														
		a. Regular Pay	11	...	39	...	-39								...	-39
		b. Fringe Benefits	14	...	3	...	-3								...	-3
		Redirections														
	10.2	Redirection-in from Standards and Inspections (9020) to align personal services with actual spending														
		a. Regular Pay	11	...	...			...	+33						...	+33
		b. Fringe Benefits	14	...	...			...	+4						...	+4
		Subtotal Responsibility Center 9062				[...]	[-42]	[...]	[+37]						[...]	[-5]
		TOTAL CONTROL CENTER				-1	-334	...	...						-1	-334

*See Schedule 4c

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DISTRICT OF COLUMBIA GOVERNMENT FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

AGENCY OVERVIEW 1 CAP

FUND (Name & Code) CAPITAL (300)

AGENCY (Name & Code) DEPARTMENT OF PUBLIC WORKS (KA)

Project Type	Number	Amount
Infrastructure	15	55,331
Government Buildings	18	73,708
Educational Facilities	...	...
Residential Facilities	...	...
Housing	...	...
TOTAL	33	129,039

Project Category	Number	Amount
Repair	2	6,660
Renovation	28	102,029
New Construction	2	16,500
Site Acquisition	...	...
Major Equipment	1	3,850
TOTAL	33	129,039

Project Objective	Number	Amount
Restore Services	21	68,084
Enhance Services	11	50,955
Expand Services	1	10,000
TOTAL	33	129,039

Program Impact	Number	Amount
Economic Development	1	10,000
Court Ordered		

AGENCY OVERVIEW

The Department of Public Works (DPW) is responsible for planning, budgeting, and implementing capital improvements for the majority of the District's physical plant. The major capital mission of DPW is to plan, provide and maintain the District's physical infrastructure. The majority of capital improvement projects are designed to rehabilitate, repair, and renovate District-owned government buildings and facilities which include a network of streets, bridges, alleys, sidewalks, water and sewer utility systems, and the waste water treatment plant. Further, the department provides improvements to environmental management facilities, including storm water drainage and solid waste projects. To accomplish these goals, the department's capital program is separated into three divisions: Government Facilities, Transportation Facilities and Environmental Facilities.

Government Facilities

The Department of Public Works is responsible for capital improvements for various District-owned buildings that house administrative and support functions. The department requests budget authority of $59,500,000 for 15 projects. These projects will continue to support the comprehensive plan goal to provide public facilities in good condition for the cost-effective delivery of municipal programs and services.

The Public Works Facilities project will provide site improvements necessary for the relocation of Public Works field operations activities. Authority provided by this project also will be used to make necessary improvements at other established support facilities.

The Emergency Structural, Electrical and Mechanical Renovation project provides authority to correct serious, unforeseen problems that otherwise would require the closure of a facility, restrict its use or lead to more serious damage. This project will lower maintenance cost by decreasing disruptions and preventing unanticipated demands on the operating budget.

The Asbestos Abatement project will include encapsulation, enclosure, or removal of asbestos containing material where they occur within District-owned buildings, and where these materials create a potential health hazard for employees and the general public.

DPW also is requesting new budget authority for renovation of the District Building. The District Building is the center of the District's Legislative and Executive activities. The 84 year old building is in need of major overhaul of basic building systems as well as the selected relocation (and expansion) of key Legislative functions. The renovation is mandatory if the facility is to function in an effective and cohesive manner.

The Computer Aided Design and Drafting (CADD) system project addresses the need for fast and efficient professional responses to the different design problems and consultation demands as they constantly increase. The acquisition of a CADD system will directly assist the design and review efforts by increasing productivity, decreasing project completion time and realizing monetary savings through effective, efficient and accurate production of contract documents.

New budget authority also is requested for design services for the Renovation of the North Potomac Building and the South Potomac Building.

The DPW Engineering Library project provides authority to upgrade the

Submitted by the Agency Director
John E. Touchstone, Director of Public Works
Date FEB 1 1990

Clearance by Director, Implementing Agency
John E. Touchstone, Director of Public Works
Date

capital improvement library for drawings of buildings and roads, maps, plats and specifications. It provides the department with an appropriate filing and retrieval system for existing and future plans and specification documents. A micrographic, computer assisted control system will be installed for a more efficient and cost effective method of filing and rapid retrieval of engineering information. Protection of these vital engineering records is critical.

The General Improvements project provides authority for essential renovations to various District-owned buildings. The improvements will entail architectural, mechanical, electrical and site work. Provisions also are included for the handicapped.

The Heating, Ventilation and Air Conditioning Systems (HVAC) replacement project provides authority for the rehabilitation and/or replacement of obsolete, deteriorated HVAC equipment in various District-owned buildings. In office buildings, these systems have a useful life expectancy of 20 to 30 years.

The Major Roof Replacement project provides authority for the timely replacement of deteriorated roofs at several District-owned buildings. Timely roof replacement is necessary to prevent damage to structural systems, building interiors, furnishings and equipment that would be costly to repair or replace. Depending on the type and materials, the average life expectancy of a roof is approximately 20 to 30 years.

The Elevator Rehabilitation project provides authority for the rehabilitation or replacement of old deteriorated elevator equipment and conversion of manually operated elevators to automatic elevators that comply with requirements for the handicapped.

The Security System Installation project provides authority for electronic security systems in District-owned facilities. Electronic Security Systems will provide for continuous surveillance of buildings, control unauthorized entry, increase effectiveness of security personnel and provide better protection of property and employee safety.

The Underground Storage Tank Replacement (UST) project provides authority to initiate measures for the prevention, detection and correction of releases from existing Underground Storage Tank Systems as mandated by EPA regulations. The measures will include testing and upgrading or total replacement of existing USTs and piping depending upon their age and condition.

The Electrical Modernization project provides authority to repair the electrical systems in District-owned buildings to meet increased electrical systems as well as to comply with District codes.

The department is requesting capital budget authority for preliminary engineering studies for various District-wide construction and rehabilitation activities. The purpose of this project is to enable the department to evaluate and select the most appropriate alternative for each of these activities, before extensive resources are committed to a particular design solution. The project also is intended to provide for better cost estimates to be used in budget requests.

The FY 1991 capital budget and the FY 1991-FY 1996 capital improvements plan are consistent with life-cycle replacement and rehabilitation schedules developed for the department's inventory of buildings. Thirteen government facilities projects requested in the FY 1991 capital budget also are planned for authorization in one or more outyears included in the six year plan. Further, the department has included in the outyears projects that continue established improvement programs such as electrical modernization, major roof repairs, heating and air conditioning systems improvements, and improvements to public works support facilities. Also included are projects for architectural barrier removal and building condition assessments.

Transportation Facilities

The Department of Public Works is responsible for all capital improvements to streets, highways, and bridges in the District, with the exception of a small number of roads, and bridges under the jurisdiction of the National Park Service and the Architect of the Capitol. The inventory of streets and highways under District jurisdiction includes approximately 1,020 miles, ranging from two-lane residential streets to multilane freeways. There are 303 bridges that range from crossings over minor drainage ways to the interstate highway bridges over the Potomac and Anacostia Rivers. Capital improvements to these facilities include resurfacing and reconstructing deteriorated roadways and bridge decks; making structural repairs to bridges; constructing missing links in the roadway network; and improving safety conditions, traffic flow, and roadside aesthetics.

The transportation component of the DPW capital program receives financial support from grants administered by the Federal Highway Administration (FHWA). These grants are apportioned to states and the District for constructing or rehabilitating selected transportation facilities. Approximately 423 of the 1,020 miles of streets and highways under the District's jurisdiction are eligible for federal highway-aid, as are most bridges. Federal-aid generally is provided for 80 percent of the construction, design, and project management cost of an eligible roadway project.

Local matching authority--the remaining 10 to 25 percent of the project cost, plus the full amount needed for any costs not eligible for grants—must be available prior to receipt of federal highway aid. Each year's capital budget request reflects the availability of federal-aid in the various program categories. The approved capital budget, in turn, is the basis for the District's Federal Aid Obligation Plan, submitted to FHWA at the start of each fiscal year. Federal highway-aid is reimbursed to the District once DPW submits bills for completed work.

In FY 1991, the $14,500,000 requested for the Bridge Replacement and Rehabilitation Program (CDT), will enable the department to initiate design work to rehabilitate five bridges, and start rehabilitation work on four bridges designed with budget authority approved in prior years. Federal funding for the rehabilitation of the Case Memorial Bridge over Washington Channel is contingent upon the award of competitive bridge discretionary funds in FY 1991.

The department has a continuous program for constructing or rehabilitating streets, alleys, and sidewalks. Streets constructed with permanent pavement, curbs, gutters and a concrete base have an average expected lifetime of 85 years for arterials, 105 years for collectors and 120 years for local roadways. Under optimal conditions, roadway arterials should be resurfaced every 15 years, collectors every 20 years and local streets every 30 years. Many of the District's streets suffer substantial damage because pavements are subjected to heavier traffic volumes and vehicle weights. Beyond the deterioration caused by routine aging, road pavements are subjected to severe weather conditions, private construction activities and the use of chemicals.

In FY 1991, roadway life-cycle improvements are requested for five continuing capital projects: $6,405,000 for Roadway Resurfacing (CET) for resurfacing 8.36 miles of streets and initiating design for projects that will be in the FY 1992 program; $7,000,000 for Roadway Reconstruction (CFT) for the design of five streets planned for future construction and for the construction of two streets as well as the design and reconstruction of locations requiring curbs and wheelchair ramps; $6,500,000 for the improvement of .28 miles of low-cost streets under the Roadway Upgrading program (CHT), to design and reconstruct four substandard streets in residential areas initially built without permanent curbs, gutters and sidewalks; $4,000,000 for Local Street Improvements (CMT) to provide for the improvement of local streets including the construction of new sidewalks, curbs and alleys; low-cost streets in new developments; and replacement or reconstruction of deteriorated sidewalks, curbs, gutters and drainage facilities; and $450,000 for Neighborhood Area Street Improvements (CPT) for the rehabilitation of substandard streets in neighborhood target improvement areas throughout the District.

Also in FY 1991 other essential on-going program requests include: $350,000 for highway Traffic Safety Improvements (CBT); $500,000 for Traffic Operational Improvements (CTT) and $2,500,000 for Transportation Electrical System Improvements (ADT); and $320,000 to begin the design/feasibility study of a grade separation at the intersection of New York Avenue and Bladensburg Road. This project is part of the Intersection Reconstruction (AGT) program which is designed to address the problems associated with the District's most dangerous intersections. Also included is $1,000,000 for removing dead and diseased trees and planting replacement trees; and $200,000 for the Highway Aid Matching Fund (AFT) which provides critically needed matching funds for high priority or emergency rehabilitation projects eligible for federal highway aid.

Environmental Facilities

The Department of Public Works also is responsible for capital improvements related to environmental management including storm drainage, and solid waste collection and disposal. The department is responsible for 27,000 storm water catch basins and 1,800 miles of sewer pipe. Over 815,000 tons of solid waste was processed in FY 1989. Capital improvements include the replacement or extention of segments of the storm sewer system; the renovation of operating solid waste facilities, and the acquisition of major equipment.

The department is requesting $6,600,000 in additional authority to replace and extend segments of the storm sewer system. The project authority will be used to provide relief to areas identified as having existing storm sewer system deficiencies. This project also will address unanticipated circumstances; such as, alterations to drainage conditions caused by new development and damage to existing storm drainage facilities resulting from events such as severe storms.

An additional $3,850,000 in FY 1991 capital authority is requested for major equipment acquisition. The purpose of this project is to procure items such as dump trucks, loaders, tunnel washers, sweepers, packers and forklifts.

The Solid Waste Management and Multi-Material Recycling Act was passed in 1989. This law makes the separation of recycling of some forms of solid waste, such as newspaper and glass, mandatory. The department is requesting $10,000,000 in new authority for a new facility to sort and process solid waste for recycling purposes. The department does not have existing facilities to handle the tonnage nor accommodate the processing needs of raw recyclable commodities.

A number of the department's operating facilities and infrastructure have deteriorated due to age and deferred maintenance. To correct these major deficiencies, the department is requesting $695,000 in additional authority to renovate the Fort Totten Transfer Station at Brookland Avenue and Bates Road, N.E. and $1,416,000 in additional authority to complete the renovation of the Solid Waste Reduction Center at 3200 Benning Road, N.E. In FY 1991, $3,513,000 in new authority is requested to renovate the Street Sweeper Headquarters at 900 New Jersey Avenue, S.E.

DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

LISTING OF REQUESTED CAPITAL PROJECTS

2 CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS (KA)

Project Name & Location	Project Number	Ward(s)	Estimated Year of Completion	Project Phase	FY 91 Federal Grants	District of Columbia Authority			
						FY 91 Request	Prior Authority	Future Request	Project Total (District)
Electrical Modifications Various District-owned Buildings	GA1	DW	1992	Site		...	...	...	...
				Design		400	150	...	550
				Project Management		100	100	285	485
				Construction		...	1,000	7,000	8,000
				Equipment		...	...	...	...
				TOTAL		500	1,250	7,285	9,035
Major Roof Replacement Various District-owned Buildings	GB1	DW	1994	Site		...	...	...	...
				Design		240	86	190	516
				Project Management		160	57	130	347
				Construction		1,600	570	1,280	3,450
				Equipment		...	...	...	...
				TOTAL		2,000	713	1,600	4,313
Emergency Renovations Various Locations	GC1	DW	1993	Site		...	...	...	...
				Design		72	403	364	839
				Project Management		48	269	276	593
				Construction		480	2,688	2,360	5,528
				Equipment		...	...	...	...
				TOTAL		600	3,360	3,000	6,960
Public Works Support Facility Various Locations	GD1	DW	1993	Site		...	300	...	300
				Design		420	555	300	1,275
				Project Management		280	400	200	880
				Construction		2,800	5,667	2,000	10,467
				Equipment		...	...	...	...
				TOTAL		3,500	6,922	2,500	12,922

DISTRICT OF COLUMBIA GOVERNMENT
FY 91 CAPITAL BUDGET REQUEST
$ THOUSANDS

LISTING OF REQUESTED CAPITAL PROJECTS

2
CAP

FUND (Name & Code) CAPITAL (300)
AGENCY (Name & Code) DEPARTMENT OF PUBLIC WORKS (KA)

Project Name & Location	Project Number	Ward(s)	Estimated Year of Completion	Project Phase	FY 91 Federal Grants	District of Columbia Authority			
						FY91 Request	Prior Authority	Future Request	Project Total (District)
HVAC System Rehabilitation Various District-owned Buildings	GF1	DW	1994	Site		...	...	...	...
				Design		120	305	530	955
				Project Management		80	203	353	636
				Construction		800	2,030	3,530	6,360
				Equipment		...	...	...	...
				TOTAL		1,000	2,538	4,413	7,951
Elevator Rehabilitation Various District-owned Buildings	GG1	DW	1993	Site		...	...	...	...
				Design		120	140	820	1,080
				Project Management		80	94	540	714
				Construction		800	930	6,800	8,530
				Equipment		...	...	...	...
				TOTAL		1,000	1,164	8,160	10,324
Asbestos Abatement Program Various Locations	GJ1	DW	1993	Site		...	...	...	...
				Design		750	700	1,265	2,715
				Project Management		365	515	1,250	2,130
				Construction		3,885	8,785	22,485	35,155
				Equipment		...	...	...	...
				TOTAL		5,000	10,000	25,000	40,000
DPW Engineering Library Improvements Reeves Center	GM1	2	1992	Site		...	...	...	...
				Design		20	100	...	120
				Project Management		20	80	...	100
				Construction		30	820	...	850
				Equipment		130	...	...	130
				TOTAL		200	1,000	...	1,200

DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

LISTING OF REQUESTED CAPITAL PROJECTS

2 CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS (KA)

Project Name & Location	Project Number	Ward(s)	Estimated Year of Completion	Project Phase	FY 91 Federal Grants	District of Columbia Authority			
						FY 91 Request	Prior Authority	Future Request	Project Total (District)
Preliminary Project Engineering Various Locations	GP1	DW	1993	Site		...	...	...	...
				Design		350	220	3,200	3,770
				Project Management		150	30	800	980
				Construction		...	...	...	...
				Equipment		...	...	...	...
				TOTAL		500	250	4,000	4,750
General Improvements Various Locations	GT1	DW	1993	Site		...	...	...	...
				Design		140	360	720	1,220
				Project Management		110	240	480	830
				Construction		1,750	2,400	4,800	8,950
				Equipment		...	...	...	...
				TOTAL		2,000	3,000	6,000	11,000
CADD Systems Reeves Center	GW1	2	1992	Site		...	...	...	...
				Design		50	...	50	100
				Project Management		50	15	50	115
				Construction		150	...	150	300
				Equipment		750	285	750	1,785
				TOTAL		1,000	300	1,000	2,300
Security System Installation Various District-owned Buildings	GX1	DW	1993	Site		...	...	...	...
				Design		60	...	297	357
				Project Management		40	...	198	238
				Construction		400	...	1,980	2,380
				Equipment		...	...	...	...
				TOTAL		500	...	2,475	2,975

DISTRICT OF COLUMBIA GOVERNMENT FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

LISTING OF REQUESTED CAPITAL PROJECTS

2 CAP

FUND (Name & Code): CAPITAL (300)

AGENCY (Name & Code): DEPARTMENT OF PUBLIC WORKS (KA)

Project Name & Location	Project Number	Ward(s)	Estimated Year of Completion	Project Phase	FY 91 Federal Grants	District of Columbia Authority: FY 91 Request	Prior Authority	Future Request	Project Total (District)
Renovation of the District Building 1350 Pennsylvania Avenue, N.W.	G23	2	1995	Site		...	...	...	...
				Design		...	3,756	...	3,756
				Project Management		1,200	165	...	1,365
				Construction		38,000	837	...	38,837
				Equipment		...	...	...	...
				TOTAL		39,200	4,758	...	43,958
Underground Storage Tank Replacement Various Locations	G25	DW	1993	Site		...	...	...	...
				Design		180	...	240	420
				Project Management		120	...	160	280
				Construction		1,200	...	1,600	2,800
				Equipment		...	...	...	...
				TOTAL		1,500	-0-	2,000	3,500
Renovation of Potomac Buildings 614 H Street, N.W. 613 G Street, N.W.	N08	2	1992	Site		...	...	...	...
				Design		800	70	700	1,570
				Project Management		200	53	30	283
				Construction		...	877	...	877
				Equipment		...	...	...	...
				TOTAL		1,000	1,000	730	2,730
Subtotal: Governmental Facilities				Site		...	300	...	300
				Design		3,722	6,845	8,676	19,243
				Project Management		3,003	2,221	4,752	9,976
				Construction		51,895	26,604	53,985	132,484
				Equipment		880	285	750	1,915
				TOTAL		59,500	36,255	68,163	163,918

DISTRICT OF COLUMBIA GOVERNMENT FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

LISTING OF REQUESTED CAPITAL PROJECTS

2 CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS (KA)

Project Name & Location	Project Number	Ward(s)	Estimated Year of Completion	Project Phase	FY 91 Federal Grants	District of Columbia Authority: FY 91 Request	Prior Authority	Future Request	Project Total (District)
Transportation Electric Systems Improvements	ABT	DW	1994	Site		...			...
				Design		250			250
				Project Management		375			375
				Construction		1,875			1,875
				Equipment		...			...
				TOTAL		2,500			2,500
Highway Aid Match	AFT	DW	1993	Site	...	...	...		...
				Design	80	20	60		80
				Project Management	120	30	90		120
				Construction	600	150	450		600
				Equipment	...	...	...		...
				TOTAL	800	200	600		800
Intersection Reconstruction	AGT	5 & 7	1992	Site	...	...			...
				Design	500	60			60
				Project Management	...	...			...
				Construction	...	...			...
				Equipment	...	...			...
				TOTAL	500	60			60
Local Street Improvements	CAT	DW	1992	Site		...	...		...
				Design		280	224		504
				Project Management		620	496		1,116
				Construction		3,100	2,480		5,580
				Equipment		...			...
				TOTAL		4,000	3,200		7,200

DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

LISTING OF REQUESTED CAPITAL PROJECTS 2 CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS (KA)

Project Name & Location	Project Number	Ward(s)	Estimated Year of Completion	Project Phase	FY 91 Federal Grants	District of Columbia Authority			
						FY91 Request	Prior Authority	Future Request	Project Total (District)
Traffic Safety Improvements	CBT	DW	1993	Site	...	...	...		...
				Design	117	88	125		213
				Project Management	153	130	160		290
				Construction	630	132	215		347
				Equipment	...	...	...		...
				TOTAL	900	350	500		850
Bridge Replacement and Rehabilitation	CDT	DW	1995	Site	...	...	...		...
				Design	650	552	1,335		1,887
				Project Management	4,302	4,043	2,951		6,994
				Construction	31,547	9,905	9,766		19,671
				Equipment	...	...	...		...
				TOTAL	36,499	14,500	14,052		28,552
Roadway Resurfacing	CET	DW	1994	Site	...	...	...		...
				Design	240	91	250		341
				Project Management	968	1,077	2,016		3,093
				Construction	6,792	5,237	9,734		14,971
				Equipment	...	...	...		...
				TOTAL	8,000	6,405	12,000		18,405
Neighborhood Area Street Improvements	CFT	DW	1994	Site	...	...			...
				Design	13	45			45
				Project Management	75	76			76
				Construction	312	329			329
				Equipment	...	...			...
				TOTAL	400	450			450

DISTRICT OF COLUMBIA GOVERNMENT FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

LISTING OF REQUESTED CAPITAL PROJECTS

2 CAP

FUND (Name & Code): CAPITAL (300)

AGENCY (Name & Code): DEPARTMENT OF PUBLIC WORKS (KA)

Project Name & Location	Project Number	Ward(s)	Estimated Year of Completion	Project Phase	FY 91 Federal Grants	District of Columbia Authority			
						FY 91 Request	Prior Authority	Future Request	Project Total (District)
Roadside Improvements	CGT	DW	1992	Site	...	...	...		...
				Design	35	60	12		72
				Project Management	53	100	20		120
				Construction	262	840	168		1,008
				Equipment	...	...	...		...
				TOTAL	350	1,000	200		1,200
Roadway Upgrading	CHT	DW	1993	Site	...	...			...
				Design	56	426			426
				Project Management	64	419			419
				Construction	480	5,655			5,655
				Equipment	...	...			...
				TOTAL	600	6,500			6,500
Traffic Operation Improvements	CIT	DW	1994	Site	...	...			...
				Design	152	50			50
				Project Management	103	33			33
				Construction	1,045	417			417
				Equipment	...	...			...
				TOTAL	1,300	500			500
Roadway Reconstruction	CKT	DW	1993	Site	...	...	...		...
				Design	224	663	946		1,609
				Project Management	517	911	360		1,271
				Construction	3,792	5,426	694		6,120
				Equipment	...	...	...		...
				TOTAL	4,533	7,000	2,000		9,000

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DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

LISTING OF REQUESTED CAPITAL PROJECTS

2 CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS (KA)

Project Name & Location	Project Number	Ward(s)	Estimated Year of Completion	Project Phase	FY 91 Federal Grants	District of Columbia Authority: FY 91 Request	Prior Authority	Future Request	Project Total (District)
				Site	....	...	...		...
				Design	2,067	2,585	2,952		5,537
				Project Management	6,355	7,814	6,093		13,907
				Construction	45,460	33,066	3,507		56,573
				Equipment	...	...	...		...
Sub-total: Transportation Facilities				TOTAL	53,882	43,465	32,552		76,017
Major Equipment Acquisition	EQ9	DW	1992	Site		...	...	...	...
				Design		...	...	...	...
				Project Management		...	...	...	...
				Construction		...	...	...	...
				Equipment		3,850	2,134	15,000	20,984
				TOTAL		3,850	2,134	15,000	20,984
Material Recovery Facility Location to be Determined	IP1	N/A	1995	Site		8,500		...	8,500
				Design		1,000		...	1,000
				Project Management		500		375	875
				Construction		...		18,085	18,085
				Equipment		...		...	...
				TOTAL		10,000		18,460	28,460
Renovation of Street Sweeper Headquarters 900 New Jersey Avenue, S.E.	SS1	1	1994	Site		...			...
				Design		189			189
				Project Management		173			173
				Construction		3,151			3,151
				Equipment		...			...
				TOTAL		3,513			3,513

DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

LISTING OF REQUESTED CAPITAL PROJECTS

2 CAP

FUND: (Name & Code) CAPTIAL (300)

AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS (KA)

Project Name & Location	Project Number	Ward(s)	Estimated Year of Completion	Project Phase	FY Federal Grants	District of Columbia Authority			
						FY Request	Prior Authority	Future Request	Project Total (District)
Solid Waste Reduction Center No. 1 3200 Benning Road, N.E.	SW7	7	1994	Site		...	...		...
				Design		99	460		559
				Project Management		75	40		115
				Construction		1,242	1,000		2,242
				Equipment		...	...		...
				TOTAL		1,416	1,500		2,916
Rehabilitation of Fort Totten Transfer Station Brookland Avenue and Bates Road, N.E.	166	4	1993	Site		...	...		...
				Design		85	38		123
				Project Management		66	30		96
				Construction		544	236		780
				Equipment		...	...		...
				TOTAL		695	304		999
Replacement and Extension of Storm Sewers District-wide	176	DW	1992	Site		...	...	...	...
				Design		500	205	475	1,180
				Project Management		100	170	295	565
				Construction		6,000	1,695	4,070	11,765
				Equipment		..	...	...	...
				TOTAL		6,600	2,070	4,840	13,510
Subtotal: Environmental Facilities				Site		8,500	...	...	8,500
				Design		1,873	703	475	3,051
				Project Management		914	240	670	1,824
				Construction		10,937	2,931	22,155	36,023
				Equipment		3,850	2,134	15,000	20,984
				TOTAL		26,074	6,008	38,300	70,382

DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

LISTING OF REQUESTED CAPITAL PROJECTS

2
CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS (KA)

Project Name & Location	Project Number	Ward(s)	Estimated Year of Completion	Project Phase	FY Federal Grants	District of Columbia Authority: FY Request	District of Columbia Authority: Prior Authority	District of Columbia Authority: Future Request	District of Columbia Authority: Project Total (District)
				Site					
				Design					
				Project Management					
				Construction					
				Equipment					
				TOTAL					
				Site					
				Design					
				Project Management					
				Construction					
				Equipment					
				TOTAL					
				Site					
				Design					
				Project Management					
				Construction					
				Equipment					
				TOTAL					
Department of Public Works (DPW) Total				Site	...	8,500	300	...	8,800
				Design	2,067	8,459	10,500	9,151	28,110
				Project Management	6,355	11,813	8,554	5,422	25,789
				Construction	45,460	96,292	53,042	76,140	225,474
				Equipment	...	4,730	2,419	15,750	22,899
				TOTAL	53,882	129,794	74,815	106,463	311,072

DISTRICT OF COLUMBIA GOVERNMENT
FY 91 CAPITAL BUDGET REQUEST
$ THOUSANDS

CAPITAL PROJECT SCHEDULE—REVENUE & EXPENDITURE SUMMARY

3
CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS (KA)

Project Name:	Project Number	Ward(s)	Project Location
Electrical Modernization	GA1	DW	D.C. National Guard Armory

Project Description:

Design services to prepare construction plans and specifications for electrical modernization of the National Guard Armory.

Phase	Project Budget Authority								
	FY19 91 District Request	FY19 91 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (District + Federal)
Site	...		...		....		....		...
Design	400		150		...		550		550
Project Management	100		100		285		485		485
Construction	...		1,000		7,000		8,000		8,000
Equipment	...		...		...		...		...
TOTAL AUTHORITY	500		1,250		7,285		9,035		9,035

Schedule of Expenditures of FY19 91 District Request and FY 19 91 Federal Grants

Fiscal Year	General Fund	Bonds/Loans	Grants	Total
FY 1991		375		375
FY 1992		125		125
FY 1993		...		...
FY 1994		...		...
FY 1995		...		...
FY 1996		...		...
FY 1997		...		...
FY 1998		...		...
Out Years		...		...
TOTAL		500		500

Supplementary Project Information

If grant funded, name the grantor:

Project type	Project Category	Project Objective	Site Information
Infrastructure ○ Government Buildings ● Educational Facilities ○ Residential Facilities ○ Housing ○	Repair ○ Renovation ● New Construction ○ Site acquisition ○ Major Equipment ○	Restore Services ● Enhance Services ○ Expand Services ○ Economic Development ○ Yes No ● Court Ordered ○ Yes No ●	District ● Federal ○ Private ○ Leased ○ If not Applicable ○ Explain
Estimated Completion Date 1992	Number of Square feet 588,723	Useful Life (Years) 20	

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

This project has been scheduled: ● Yes ○ No

Signed _______________ FEB [illegible]
DPW Representative Date

DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY 91 CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK

4 CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS (KA)

Project Name	Project Number	Project Location
Electrical Modernization	GA1	D.C. National Guard Armory

PROJECT JUSTIFICATION

The Department of Public Works (DPW) is requesting $500,000 in new budget authority in FY 1991 for design services to prepare construction drawings for modernization of existing electrical system and $7,285,000 in FY 1992 for construction. Approximately half of the District-owned buildings under DPW's jurisdiction for capital improvements were constructed prior to 1945. The electrical systems in these buildings need to be modernized and upgraded to meet increased electrical requirements to comply with District codes. Since these buildings were constructed, major increases in electrical service demands have been brought about by the introduction of air conditioning, the expanded use of electric office equipment, and the use of computers. Overloaded, deteriorating electrical service components are recurrent causes of outages, voltages drops that damage computer equipment.

OPERATING BUDGET IMPACT

Emergency repair expenditures should be reduced for electrical system components and for electronic equipment damaged by fluctuating current.

IMPACT ON THE COMMUNITY

Implementation of this project will not displace any businesses or households. The general public will benefit from the continuous availability of services at the facility. The project directly supports the comprehensive plan goal "to provide adequate public facilities in good condition to support the cost-effective delivery of municipal programs and services...(Sec. 602).

SOURCES OF REVENUE

The project will be financed by proceeds from general obligation bonds issued by the District of Columbia.

SCOPE OF WORK

The priority location for work in FY 1991 budget is the D.C. Armory, located at 19th and East Capital Streets, S.E. and is occupied by the D.C. National Guard and Armory Board. The 588,723 square foot building was constructed in 1941. Approximately 300 persons work in the Armory. There is a large drill hall that also is used by the general public including the lower level garage area. The building also houses offices, training classrooms, pistol range and provides facilities for Metropolitan Police Department.

The scope of work will include, but not be limited to the following:

-- Provide design for the development of plans and specifications for electrical moderizations;

-- Install new grounded type electrical duplex outlets as necessary;

-- Replace wiring as needed;

-- Provide reserve amperage at distribution panels;

-- Make provisions for increases in future air conditioning;

-- Provide new panel boxes (circuit breaker type), as necessary;

-- Replace main distribution panel;

-- Replace burgluar alarm systems;

-- Install floodlights to illuminate building exterior, areaways, and boiler room stairs; and

-- Replace Transformers.

DISTRICT OF COLUMBIA GOVERNMENT FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

CAPITAL PROJECT SCHEDULE—REVENUE & EXPENDITURE SUMMARY

3 CAP

FUND (Name & Code): CAPITAL (300)

AGENCY (Name & Code): DEPARTMENT OF PUBLIC WORKS (KA)

Project Name	Project Number	Ward(s)	Project Location
Major Woof Replacement	G81	DW	Various Locations

Project Description:

This project will provide for replacement of the roof systems, related weatherproofing, and drainage systems, which will restore the building to acceptable standards and assure 20 to 30 years of satisfactory performance.

Phase	Project Budget Authority								
	FY19 91 District Request	FY19 91 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (District + Federal)
Site	...		...		...		...		...
Design	240		86		190		516		516
Project Management	160		57		130		347		347
Construction	1,600		570		1,280		3,450		3,450
Equipment	...		...		...		...		...
TOTAL AUTHORITY	2,000		713		1,600		4,313		4,313

Schedule of Expenditures of FY19 91 District Request and FY 19 91 Federal Grants

Fiscal Year	General Fund	Bonds/Loans	Grants	Total
FY 1991		120		120
FY 1992		1,000		1,000
FY 1993		740		740
FY 1994	-	140		140
FY 1995		...		...
FY 1996		...		...
FY 1997		...		...
FY 1998		...		...
Out Years		...		...
TOTAL		2,000		2,000

Supplementary Project Information

If grant funded, name the grantor:

Project type	Project Category	Project Objective	Site Information
Infrastructure ○ Government Buildings ● Educational Facilities ○ Residential Facilities ○ Housing ○	Repair ○ Renovation ● New Construction ○ Site acquisition ○ Major Equipment ○	Restore Services ● Enhance Services ○ Expand Services ○ Economic Development ○ Yes No ● Court Ordered ○ Yes No ●	District ● Federal ○ Private ○ Leased ○ If not Applicable ○ Explain
Estimated Completion Date: 1994	Number of Square feet: 53,000	Useful Life (Years): 20	

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

This project has been scheduled ● Yes ○ No

Signed: Woody C Kelly
DPW Representative

FEB
Date

DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY 91 CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK

4 CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS (KA)

Project Name: Major Roof Replacement

Project Number: GB1

Project Location: Various Locations

PROJECT JUSTIFICATION

The Department of Public Works (DPW) is requesting $2,000,000 in new budget authority in FY 1991 for major roof replacements. The roofs on the majority of District-owned buildings have already exceeded their life expectancy. Depending on the type and materials, the average life expectancy of a roof is approximately 20 to 30 years. The need for major roof repairs at several structures is anticipated each year, but the ongoing program has not been adequate to meet the requirements, given the magnitude of the work required and the limitations of budget authority. Timely roof replacement is necessary to prevent damage to structural systems, building interiors, furnishings and equipment that could be costly to repair or replace. Such damage also could result in temporary closure of facilities and the relocation of services. The frequency of emergency repairs to roofs increases with age. This project is aimed at reducing the need for unbudgeted emergency repairs.

The priority locations for this project in FY 1991 is MPD No. 3, MPD No. 4, MPD No. 2 and MPD No. 6. Additional authority will be requested in FY 1992 through 1996, for major roof replacements in priority locations. The department has projected a need of $1,600,000 in additional authority for that five year period.

OPERATING BUDGET IMPACT

This project should have a beneficial impact on the operating budget through reductions in emergency repair requirements and in operating expenses associated with roof leaks.

IMPACT ON THE COMMUNITY

Implementation of this project will not displace any businesses or households. The project directly supports the comprehensive plan goal "to provide adequate public facilities in good condition to support the cost effective delivery of municipal programs and services...(Sec. 602).

SOURCES OF REVENUE

The project will be financed by proceed from general obligation bonds issued by the District of Columbia.

SCOPE OF WORK

The scope of work will include, but not be limited to the following:

-- Provide for renovation of the roof systems, related weatherproofing, drainage systems, which will restore the roof to acceptable standards and assure 20 to 30 years of satisfactory performance;

-- Reline or replace gutters and downspouts as appropriate; and

-- Renovate various roof systems to extend their useful life by 20 to 30 years.

DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

CAPITAL PROJECT SCHEDULE—REVENUE & EXPENDITURE SUMMARY

3 CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS (KA)

Project Name: Emergency Renovations	Project Number GC1	Ward(s) DW	Project Location Various Locations

Project Description:

Provide for emergency mechanical, electrical, and structural renovations and replacements.

	Project Budget Authority								
Phase	FY19 91 District Request	FY19 91 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (District + Federal)
Site	...		...		...		...		...
Design	72		403		364		839		839
Project Management	48		269		276		593		593
Construction	480		2,688		2,360		5,528		5,528
Equipment	...		...		...		...		...
TOTAL AUTHORITY	600		3,360		3,000		6,960		6,960

Schedule of Expenditures of FY19 91 District Request and FY 19 91 Federal Grants

Fiscal Year	General Fund	Bonds/Loans	Grants	Total
FY 1991		84		84
FY 1992		486		486
FY 1993		30		30
FY 1994		...		...
FY 1995		...		...
FY 1996		...		...
FY 1997		...		...
FY 1998		...		...
Out Years		...		...
TOTAL		600		600

Supplementary Project Information

If grant funded, name the grantor:

Project type	Project Category	Project Objective	Site Information
Infrastructure ○ Government Buildings ● Educational Facilities ○ Residential Facilities ○ Housing ○	Repair ○ Renovation ● New Construction ○ Site acquisition ○ Major Equipment ○	Restore Services ● Enhance Services ○ Expand Services ○ Economic Development ○ Yes No ● Court Ordered ○ Yes No ●	District ● Federal ○ Private ○ Leased ○ If not Applicable ○ Explain:
Estimated Completion Date 1993	Number of Square feet N/A	Useful Life (Years) 20	

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

This project has been scheduled ● Yes ○ No

Signed C Kelly
DPW Representative

FEB 0
Date

DISTRICT OF COLUMBIA GOVERNMENT FY 91 CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK 4 CAP

FUND (Name & Code) CAPITAL (300)

AGENCY (Name & Code) DEPARTMENT OF PUBLIC WORKS (KA)

Project Name	Project Number	Project Location
Emergency Renovations	GC1	Various Locations

PROJECT JUSTIFICATION

The Department of Public Works (DPW) is requesting $600,000 in new budget authority in FY 1991 for the Emergency Mechanical, Electrical, and Structural Renovation project. The department is responsible for restoring service when emergencies disrupt the operations of various District-owned buildings. Over the past several years, the project has served it purpose well by being a source of funding to cover emergencies such as; Structural repairs to exterior walls at the D.C. Warehouse, replacement of a leaking gasoline storage tank at 5th District Police Headquarter, temporary shoring of ceiling at the S.E. Natatorium, and major electrical power failures at the Municipal Center and DCGH.

The authority also is used for emergency replacement of lighting and vehicle testing equipment at the Vehicle Inspection Stations and for emergency space modification and air-conditioning to house the Police Department computer equipment. Most recently the emergency funds were used to replace the only elevator at the "G" Street Public Works Facility. Without a source of emergency authority for such necessary renovations, the District has no appropriate means for addressing conditions that can disrupt essential services.

While not mandated by statute, the project provides a means for correcting unforeseen code violations, such as violations of the fire code, and occupational health and safety codes. The project also is a means of upholding the District's responsibility as a municipal corporation to maintain the public health, safety, and welfare of employees.

OPERATING BUDGET IMPACT

This program will lower costs by decreasing disruptions and preventing unanticipated demands on maintenance budgets, and will provide for timely correction of health and safety hazards in government facilities.

IMPACT ON THF COMMUNITY

The project supports the comprehensive plan goal to provide public facilities in good condition for the cost-effective delivery of municipal programs and services. There will be no businesses or residences required to relocate because of this project.

SOURCES OF REVENUE

The project will be financed by proceeds from general obligation bonds issued by the District of Columbia.

SCOPE OF WORK

The scope of work will include, but not be limited to the following:

— Provide for emergency renovation or replacement of mechanical, electrical, and structural systems and system components in District-owned buildings.

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

CAPITAL PROJECT SCHEDULE—REVENUE & EXPENDITURE SUMMARY

3 CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS (KA)

Project Name: Public Works Support Facilities

Project Number: GD1

Ward(s): DW

Project Location: Various Locations

Project Description: Construct or renovate buildings for public works activities.

Phase	Project Budget Authority								
	FY19 91 District Request	FY19 91 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (District + Federal)
Site	...		300		...		300		300
Design	420		555		300		1,275		1,275
Project Management	280		400		200		880		880
Construction	2,800		5,667		2,000		10,467		10,467
Equipment	...		...		...		...		...
TOTAL AUTHORITY	3,500		6,922		2,500		12,922		12,922

Schedule of Expenditures of FY19 91 District Request and FY 19 91 Federal Grants

Fiscal Year	General Fund	Bonds/Loans	Grants	Total
FY 1991		500		500
FY 1992		2,200		2,200
FY 1993		800		800
FY 1994		...		...
FY 1995		...		...
FY 1996		...		...
FY 1997		...		...
FY 1998		...		...
Out Years		...		...
TOTAL		3,500		3,500

Supplementary Project Information

If grant funded, name the grantor:

Project type	Project Category	Project Objective	Site Information
Infrastructure ○ Government Buildings ● Educational Facilities ○ Residential Facilities ○ Housing ○	Repair ○ Renovation ● New Construction ○ Site acquisition ○ Major Equipment ○	Restore Services ● Enhance Services ○ Expand Services ○ Economic Development ○ Yes No ● Court Ordered ○ Yes No ●	District ● Federal ○ Private ○ Leased ○ If not Applicable ○ Explain:
Estimated Completion Date 1993	Number of Square feet N/A	Useful Life (Years) N/A	

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

This project has been scheduled ● Yes ○ No

Signed C Kelly
DPW Representative

FEB 0 1 1990
Date

DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY 91 CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK

4 CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS (KA)

Project Name	Project Number	Project Location
Public Works Facilities	GD1	Various locations

PROJECT JUSTIFICATION

The Department of Public Works (DPW) is requesting $3,500,000 in new budget authority in FY 1991 for the Public Works Support Facilities. The department is experiencing the displacement of a number of essential support functions from sites they have occupied for many years. Construction of the Anacostia Metro Station requires the relocation of a tree nursery and an electrical equipment storage area from Poplar Point. Transfer of 25 acres at D.C. Village to the Architect of the Capitol will displace the headquarters of the Public Space Maintenance Administration and the Construction Management Division of the Bureau of Transportation Construction Services.

The selection of Square 710 located at New York Avenue and First Street, N.E., for economic development requires relocation of various DPW workshops, storage facilities, and materials stockpiles. The National Park Services' planned park development of the Georgetown Waterfront will displace the base of operation for leaf and trash collection vehicles servicing the area west of Rock Creek Park. These relocation needs are imminent.

Relocation sites have been identified for most of the soon-to-be-displaced support facilities. The two principal sites are 2001 West Virginia Avenue, N.E., adjoining the new Central Vehicle Maintenance Facility, and the Harmony tract, located on Brentwood Road, N.E. Budget authority is requested to provide for the various improvements that will be needed. These include watermain and sewer extensions; paving; drainage; covered storage; offices and workshops, and other related site improvements. The department has projected a need for $2,500,000 in additional authority over the next five years.

OPERATING BUDGET IMPACT

The provision of replacement facilities for existing functions should have a negligible impact on the operating budget. Greater efficiency of operations should be realized through greater consolidation of related activities and the replacement of obsolete or badly deteriorated structures and utilities with new physical plants. The project will not directly generate any new revenues.

IMPACT ON THE COMMUNITY

The project conforms to the principal public facilities goal of the comprehensive plan -- to provide adequate public facilities in good condition to support the cost-effective delivery of municipal programs and services. The facilities to be improved under this project support such essential public services as trash collection, street repaving and pothole filling, traffic signal maintenance and repair, and street tree planting. No households will be displaced by this activity.

SOURCES OF REVENUE

The project will be financed by proceeds from general obligation bonds issued by the District of Columbia government.

SCOPE OF WORK

The scope of work will include, but not be limited to the following:

-- Clearance and grading;

-- Utility installation;

-- Paving and drainage improvements;

-- Construction of covered storage areas;

-- Construction of buildings for offices and workshops; and

-- Other site improvements as required.

In FY 1991, critical activities to be carried out under this project include, but are not limited to:

Bureau of Traffic Services:
Provide a facility to consolidate traffic signal operation at one location and accommodate increased responsiblities;

Public Space Maintenance Administration:
Expand office facility to meet PSMA's administrative needs;

Bureau of Parking Services:
Provide replacement facilities for BPS headquarter. Operations will be displaced by redevelopment of the area. Current facility also no longer meets operational needs; and

Transportation Communication:
Prepare a field inventory of components and techniques of construction to rehabilitate the three towers;

Rehabilitate Radio Tower Building; and

Purchase and install hardware components for all construction.

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

CAPITAL PROJECT SCHEDULE—REVENUE & EXPENDITURE SUMMARY

3 CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS (KA)

Project Name:	Project Number	Ward(s)	Project Location
HVAC System Rehabilitation	GF1	DW	820 Half Street, S.W. and MPD Academy, Blue Plains Drive, S.W.

Project Description:

Renovation and replacement of HVAC systems at various District-owned buildings.

Project Budget Authority*

Phase	FY19 91 District Request	FY19 91 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (District + Federal)
Site	...		...		...		...		...
Design	120		305		530		955		955
Project Management	80		203		353		636		636
Construction	800		2,030		3,530		6,360		6,360
Equipment	...		...		...		...		...
TOTAL AUTHORITY	1,000		2,538		4,413		7,951		7,951

Schedule of Expenditures of FY19 91 District Request and FY 19 91 Federal Grants

Fiscal Year	General Fund	Bonds/Loans	Grants	Total
FY 1991		110		110
FY 1992		476		476
FY 1993		344		344
FY 1994		70		70
FY 1995		...		...
FY 1996		...		...
FY 1997		...		...
FY 1998		...		...
Out Years		...		...
TOTAL		1,000		1,000

Supplementary Project Information

If grant funded, name the grantor: ——

Project type	Project Category	Project Objective	Site Information
Infrastructure ○ Government Buildings ● Educational Facilities ○ Residential Facilities ○ Housing ○	Repair ○ Renovation ● New Construction ○ Site acquisition ○ Major Equipment ○	Restore Services ● Enhance Services ○ Expand Services ○ Economic Development ○ Yes No ● Court Ordered ○ Yes No ●	District ● Federal ○ Private ○ Leased ○ If not Applicable ○ Explain
Estimated Completion Date: 1994	Number of Square feet: N/A	Useful Life (Years): 20	

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

This project has been scheduled ● Yes ○ No

Signed: C Kelly 2 (DPW Representative) Date: FEB

DISTRICT OF COLUMBIA GOVERNMENT FY 91 CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK **4** CAP

FUND (Name & Code) CAPITAL (300)	AGENCY (Name & Code) DEPARTMENT OF PUBLIC WORKS (KA)
Project Name HVAC System Rehabilitation	Project Number GF1
Project Location 820 Half Street, S.W. and MPD Academy Blue Plains Drive, S.W.	

PROJECT JUSTIFICATION

The Department of Public Works (DPW) is requesting $1,000,000 in new budget authority in FY 1991 for Heating, Ventilation and Air Conditioning Systems (HVAC) replacement. This project provides for the rehabilitation and/or replacement of obsolete, deteriorated HVAC equipment in various District-owned buildings. The program was initiated in FY 1968 to replace cooling equipment in various buildings. Advances in cooling technology made it more efficient to integrate heating, ventilation and air conditioning as a single system. Therefore, replacement or renovation of entire systems is now standard practice. In office buildings, these systems have a useful life expectancy of 20 to 30 years.

In older buildings, it is becoming increasingly difficult to maintain uninterrupted service during the different seasons. The frequency of emergency repairs to HVAC systems increases with their age. This project is aimed at reducing the need for unbudgeted emergency repairs, preventing abnormal maintenance cost and ensuring continued service. The priority location planned for HVAC replacement in FY 1987 was the Randall Building. However, because previously established priorities have changed over the past few years, budget authority originally targeted to the Randall Building was used for the D.C. National Guard Armory boiler modification and HVAC project.

Authority for heating, ventilation and air conditioning improvements was not requested in FY 1989. In future years authority will be requested as determined by the life-cycle replacement schedule for the various District-owned buildings. The department has projected a need for $4,413,000 in additional authority over the next five (5) years.

OPERATING BUDGET IMPACT

This project will have a beneficial impact on the operating budget through reductions in emergency repairs and in operating expenses associated with the use of obsolete, deteriorated HVAC systems.

IMPACT ON THE COMMUNITY

The general public will benefit from the continuous uninterrupted availability of services. The project directly supports the comprehensive plan goal "to provide adequate public facilities in good condition" to support the cost-effective delivery of municipal programs and services...(Sec. 602) Implementation of this project will not displace any businesses or households.

SOURCES OF REVENUE

The project will be financed by proceeds from general obligation bonds issued by the District of Columbia.

SCOPE OF WORK

This project will provide for renovation and replacement of HVAC systems as required to modernize and rehabilitate heating, ventilation and air conditioning equipment. The priority location for work in FY 1991 is The Randall Building, located at 820 Half Street, S.W., and MPD Academy.

The scope of work will include, but shall not be limited to the following:

1. Randall Building
   - — Install new air-cooled chillers and remove various existing condensing units, radiators and handling units;
   - — Replace existing blowers, fans, pumps and pipings as appropriate;
   - — Install a new air distribution system with automated HVAC control system; and
   - — Upgrade electrical service to meet electrical load of new HVAC system.
2. Indoor Firing Range, MPD Academy
   - — Replace existing ventilation system to provide for complete removal of lead particulate from air. The new ventilation system shall be based on 100% outside air supply and shall incorporate design changes as necessary in the following:
     - o Air Supply System
     - o Air Heating and Cleaning System and
     - o Removal or shutting off return air ducting system.

82-654 O-89-61

DISTRICT OF COLUMBIA GOVERNMENT

FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

CAPITAL PROJECT SCHEDULE—REVENUE & EXPENDITURE SUMMARY

3 CAP

FUND (Name & Code): CAPITAL (300)

AGENCY (Name & Code): DEPARTMENT OF PUBLIC WORKS (KA)

Project Name	Project Number	Ward(s)	Project Location
Elevator Rehabilitation	GG1	DW	Various District-owned Buildings

Project Description:

This project will provide for rehabilitation of elevators in District-owned buildings.

Phase	Project Budget Authority								
	FY19 91 District Request	FY19 91 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (District + Federal)
Site	...		...		...		...		...
Design	120		140		820		1,080		1,080
Project Management	80		94		540		714		714
Construction	800		930		6,800		8,530		8,530
Equipment	...		...		...		...		...
TOTAL AUTHORITY	1,000		1,164		8,160		10,324		10,324

Schedule of Expenditures of FY19 91 District Request and FY 19 91 Federal Grants

Fiscal Year	General Fund	Bonds/Loans	Grants	Total
FY 1991		140		140
FY 1992		810		810
FY 1993		50		50
FY 1994		...		...
FY 1995		...		...
FY 1996		...		...
FY 1997		...		...
FY 1998		...		...
Out Years		...		...
TOTAL		1,000		1,000

Supplementary Project Information

If grant funded, name the grantor:

Project type	Project Category	Project Objective	Site Information
Infrastructure ○ Government Buildings ● Educational Facilities ○ Residential Facilities ○ Housing ○	Repair ○ Renovation ● New Construction ○ Site acquisition ○ Major Equipment ○	Restore Services ● Enhance Services ○ Expand Services ○ Economic Development ○ Yes No ● Court Ordered ○ Yes No ●	District ● Federal ○ Private ○ Leased ○ If not Applicable ○ Explain:
Estimated Completion Date: 1993	Number of Square feet: N/A	Useful Life (Years): 20	

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

This project has been scheduled. ● Yes ○ No

Signed: Woody C Kelly DPW Representative FEB Date

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DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY 91 CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK

4 CAP

FUND (Name & Code): CAPITAL (300)

AGENCY (Name & Code): DEPARTMENT OF PUBLIC WORKS (KA)

Project Name	Project Number	Project Location
Elevator Rehabilitation	661	Various District-owned Buildings

PROJECT JUSTIFICATION

The Department of Public Works (DPW) is requesting $1,000,000 in new budget authority in FY 1991 for the Elevator Rehabilitation project. Most elevators in District-owned buildings are maintained under service contracts, with no provisions for modernization. The elevator rehabilitation program provides for the rehabilitation or replacement of old deteriorated elevator equipment and conversion of manually operated elevators to automatic elevators that comply with requirements for the handicapped.

Adequate, dependable elevator service is essential in public buildings. Elevators are a safe, efficient means of providing access to the upper floors of large public buildings. In most buildings, the stairways are not designed for general public use, and of course some visitors and employees are physically unable to use stairs.

The Elevator Rehabilitation project received budget authority in previous fiscal years to accomplish renovations. The authorizations projected in the FY 1991 to FY 1996 capital improvements plan are intended to complete the conversion of the remaining manually-operated elevators to automatic operation and renovation of existing escalators at the D.C. Courthouse. The six year program should also correct all conditions that are causing frequent malfunctions in elevators by replacing major mechanical components.

The priority locations under the requested FY 1991 authority are the Old Juvenile Court, Elevator No. 2, and D.C. National Guard Armory, Elevator Nos. 1 and 2. Additional authority will be requested in FY 1992 to 1996 for rehabilitation of elevators in priority locations. The department has projected a need for $8,160,000 in additional authority over the next five years.

OPERATING BUDGET IMPACT

Implementation of the elevator rehabilitation project should reduce operating budget costs. Expenditures for emergency repairs and rescues will be reduced, and the District's liability exposure for accidents occurring as a result of elevator malfunctions also will be reduced.

IMPACT ON THE COMMUNITY

The 21 remaining District government elevator attendant jobs will be eliminated, however, cross training, is being provided for those persons to enable them to continue their District employment in comparable or improved positions. Elevator rehabilitation supports the comprehensive plan goal to provide public facilities in good condition for the cost-effective delivery of municipal programs and services. Businesses or households will not be relocated as a result of this project.

SOURCES OF REVENUE

The project will be financed by proceeds from general obligation bonds issued by the District of Columbia government.

SCOPE OF WORK

The scope of work will include, but not be limited to the following:

-- Provide for rehabilitation of elevators in District-owned buildings. The priority locations for rehabilitation or replacement of old deteriorated elevator equipment, and conversion of elevators from manual to automatic operation are Old Juvenile Court, Elevator No. 2 and D.C. National Guard Armory, Elevator Nos. 1 and 2.

-- Install new automatic control panels;
(to comply with requirements for the handicapped)

-- Replace cables;

-- Modernize lighting;

-- Replace motors;

-- Replace electrical and mechanical system components; and

-- Rehabilitate or replace elevator cabs.

DISTRICT OF COLUMBIA GOVERNMENT
FY 91 CAPITAL BUDGET REQUEST
$ THOUSANDS

CAPITAL PROJECT SCHEDULE—REVENUE & EXPENDITURE SUMMARY

3 CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS (KA)

Project Name: Asbestos Abatement	Project Number: GJ1	Ward(s): [illegible]	Project Location: Various Locations

Project Description:

Abatement encapsulation, enclosure, or removal of asbestos material in District-owned buildings.

Project Budget Authority

Phase	FY 91 District Request	FY 91 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (District + Federal)
Site	...		...		...		...		...
Design	750		700		1,265		2,715		2,715
Project Management	365		515		1,250		2,130		2,130
Construction	3,885		8,785		22,485		35,155		35,155
Equipment	...		...		...		...		...
TOTAL AUTHORITY	5,000		10,000		25,000		40,000		40,000

Schedule of Expenditures of FY1991 District Request and FY 91 Federal Grants

Fiscal Year	General Fund	Bonds/Loans	Grants	Total
FY 1991		2,500		3,000
FY 1992		1,500		1,000
FY 1993		1,000		1,000
FY 1994		...		...
FY 1995		...		...
FY 1996		...		...
FY 1997		...		...
FY 1998		...		...
Out Years		...		...
TOTAL		5,000		5,000

Supplementary Project Information

If grant funded, name the grantor:

Project type	Project Category	Project Objective	Site Information
Infrastructure ○	Repair ○	Restore Services ●	District ●
Government Buildings ●	Renovation ●	Enhance Services ○	Federal ○
Educational Facilities ○	New Construction ○	Expand Services ○	Private ○
Residential Facilities ○	Site acquisition ○		Leased ○
Housing ○	Major Equipment ○	Economic Development ○ Yes No ●	If not Applicable ○ Explain
		Court Ordered ○ Yes No ●	

Estimated Completion Date	Number of Square feet	Useful Life (Years)
1993	N/A	30

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

This project has been scheduled. ● Yes ○ No

Signed: C Kelly
DPW Representative

FEB [illegible]
Date

DISTRICT OF COLUMBIA GOVERNMENT **FY** 91 CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK

4 CAP

FUND (Name & Code) CAPITAL (300)		AGENCY (Name & Code) DEPARTMENT OF PUBLIC WORKS (KA)
Project Name Asbestos Abatement	Project Number GJ1	Project Location Various Locations

PROJECT JUSTIFICATION

The Department of Public Works (DPW) is requesting $5,000,000 in new budget authority in FY 1991 for asbestos abatement. This project will abate asbestos materials in District-owned buildings that have the potential to generate airborne microscopic asbestos fibers (friable asbestos) that are hazardous to health. The other agencies included in the DPW Asbestos Abatement program will include Department of Human Services, Metropolitan Police Department, Fire Department, Department of Administrative Services, Department of Recreation, Department of Employment Services, Department of Corrections, Office of Aging, University of the District of Columbia and St. Elizabeths Hospital. The Department of Housing and Community Development, D.C. General Hospital, D.C. Public Schools and D.C. Public Libraries are not included in this program, but will initiate their own program. Asbestos abatement is considered necessary as an ongoing effort to provide a safe, hazard-free environment for all employees and the general public who use District-owned buildings. In response to this hazard, the Executive's Task Force on Asbestos Identification and Abatement, made up of 20 District government agencies, was created in the fall of 1984. This task force addressed the problem of asbestos-containing material in public buildings and developed an asbestos control program, including a capital program for asbestos abatement.

In December 1984, the District of Columbia filed a $400 million dollar complaint against 40 major corporations, alleging that those corporations had engaged in the manufacturing, production, sale, or distribution of asbestos or asbestos-containing products used in District buildings. The District of Columbia is seeking compensatory and punitive damages for all past and future costs associated with the removal of asbestos. Asbestos abatement is presently underway at several sites throughout the District of Columbia. These sites include the Washington Center for Aging Services, D.C. Village, St. Elizabeths Hospital and several fire stations.

OPERATING BUDGET IMPACT

As a result of implementing the asbestos abatement project, the District will be able to reduce unplanned expenditures for asbestos abatement. This will permit the operating budget for maintenance and repair to be used for other deferred maintenance needs of the system. However, special operations and maintenance activities will continue to be necessary as a component of the asbestos control program for District-owned buildings until abatement actions are implemented.

IMPACT ON THE COMMUNITY

This project will benefit the community in the affected buildings by providing a hazard-free environment for activities carried out by employees or the general public. Employment will be generated in the private sector to conduct asbestos abatement work in District-owned buildings. The project is consistent with the public facilities element of the comprehensive plan, and will not cause the displacement of any residences or businesses.

SOURCES OF REVENUE

The project will be financed by proceeds from general obligation bonds issued by the District of Columbia.

SCOPE OF WORK

The asbestos abatement will include special operations and maintenance, encapsulation, enclosure or removal of asbestos materials and replacement of insulation, as needed, within District-owned buildings, where these materials create a potential health hazard for employees and the general public.

DISTRICT OF COLUMBIA GOVERNMENT FY CAPITAL BUDGET REQUEST ($ in THOUSANDS)

CAPITAL PROJECT SCHEDULE—REVENUE & EXPENDITURE SUMMARY **3** CAP

FUND (Name & Code): CAPITAL (300)

AGENCY (Name & Code): DEPARTMENT OF PUBLIC WORKS (KA)

Project Name	Project Number	Ward(s)	Project Location
DPW Engineering Library Improvements	GM1	2	2000 14th Street, N.W.

Project Description

Upgrade the engineering library for drawings of buildings and roads; maps; plats and specifications.

Project Budget Authority

Phase	FY1991 District Request	FY19 91 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (District + Federal)
Site	...		...				...		...
Design	20		100				120		120
Project Management	20		80				100		100
Construction	30		820				850		850
Equipment	130		...				130		130
TOTAL AUTHORITY	200		1,000				1,200		1,200

Schedule of Expenditures of FY19 91 District Request and FY 19 91 Federal Grants

Fiscal Year	General Fund	Bonds/Loans	Grants	Total
FY 1991		100		100
FY 1992		20		20
FY 1993		...		...
FY 1994		...		...
FY 1995		...		...
FY 1996		...		...
FY 1997		...		...
FY 1998		...		...
Out Years		...		...
TOTAL		200		200

Supplementary Project Information

If grant funded, name the grantor

Project Type	Project Category	Project Objective	Site Information
Infrastructure ○ Government Buildings ● Educational Facilities ○ Residential Facilities ○ Housing ○	Repair ○ Renovation ● New Construction ○ Site acquisition ○ Major Equipment ○	Restore Services ○ Enhance Services ● Expand Services ○ Economic Development ○ Yes No ● Court Ordered ○ Yes No ●	District ● Federal ○ Private ○ Leased ○ If not Applicable ○ Explain
Estimated Completion Date: 1992	Number of Square feet: 3,700	Useful Life (Years): 20	

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

This project has been scheduled ● Yes ○ No

Signed: Woody C Kelly 2 — DPW Representative FEB — Date

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DISTRICT OF COLUMBIA GOVERNMENT FY 91 CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK

4 CAP

FUND Name & Code: CAPITAL (300)

AGENCY Name & Code: DEPARTMENT OF PUBLIC WORKS (KA)

Project Name: DPW Engineering Library Improvements

Project Number: [illegible]

Project Location: 2000 14th Street, N.W.

PROJECT JUSTIFICATION

The Department of Public Works (DPW) is requesting $300,000 in new authority in FY 1991 to upgrade the Department's capital improvements library for drawings of buildings and roads; maps; plats and specifications.

The objective of this project is to provide the Department of Public Works with an appropriate filing and retrieval system for existing and future plans and specification documents. A micrographic, computer-assisted control system will be installed for a more efficient and cost effective method of filing and rapid retrieval of engineering information. Protection of these vital engineering records is critical.

All plans and designs are vulnerable to damage, deterioration and in the last few years, the storage and retrieval problems have not been reduced, but rather have increased significantly. Many of the drawings are therefore historical documents and need to be preserved for future generations. These drawings are essential for designing building and space modifications. If drawings are not available to show "as built" conditions, additional architectural and engineering services must be secured to prepare equivalent drawings.

In light of the increasing number of drawings and documents maintained by the department. The current system is being modernized in order to respond adequately and effectively to the needs of the capital improvements program. In FY 1988 $1,030,000 in authority was approved for the DPW-Engineering Library project under project No. [illegible]. Currently a area on the lower level of the Reeves Center has been partially renovated to receive the equipment and functions described in the justifications. Additional authority is being request in FY 1991 for additional modifications to the DPW Engineering Library.

OPERATING BUDGET IMPACT

Currently, the retrieval system is labor-intensive and costly. The simple tasks of retrieving and copying documents incur additional expenses in time and transportation. The existing library location is 21 city blocks away from the copying center and most users' location. Missing drawings for rehabilitation projects represent increases in design and engineering costs to recreate as-built drawings. Three additional personnel will be required to manage the new library beginning in FY 1992

SOURCES OF REVENUE

The project will be financed by proceeds from general obligation bonds issued by the the District of Columbia.

IMPACT ON THE COMMUNITY

Development of an adequate Plans and Specifications Library will not have direct impact on the community. However, the community will be better served by obtaining a cost effective and efficient system that will facilitate the work of the department.

Similarly, a more appropriate filing and retrieval system will protect drawings and documents of buildings and structures of essential for rehabilitation project design and cost-estimating.

SCOPE OF WORK

The scope of work will include, but not be limitec to the following:

-- Replacement of non-functional flat and verticle files;

-- Installation of specifications, and technical texts and documents shelving; and

-- Acquistion of new engineering printer.

DISTRICT OF COLUMBIA GOVERNMENT FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

CAPITAL PROJECT SCHEDULE—REVENUE & EXPENDITURE SUMMARY

3 CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS (KA)

Project Name: Preliminary Project Engineering	Project Number GF1	Ward(s) Dw	Project Location N/A

Project Description:

Preliminary engineering services for various construction and rehabilitation activities throughout the District.

Project Budget Authority

Phase	FY19 91 District Request	FY19 91 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (District + Federal)
Site	...		...		...		...		...
Design	350		220		3,200		3,770		3,770
Project Management	150		30		800		980		980
Construction	...		...		...		...		...
Equipment	...		....		...		...		...
TOTAL AUTHORITY	500		250		4,000		4,750		4,750

Schedule of Expenditures of FY19 91 District Request and FY 19 91 Federal Grants

Fiscal Year	General Fund	Bonds/Loans	Grants	Total
FY 1991		334		334
FY 1992		158		158
FY 1993		8		8
FY 1994		...		...
FY 1995		...		...
FY 1996		...		...
FY 1997		...		...
FY 1998		...		...
Out Years		...		...
TOTAL		500		500

Supplementary Project Information

If grant funded, name the grantor:

Project type	Project Category	Project Objective	Site Information
Infrastructure ○ Government Buildings ● Educational Facilities ○ Residential Facilities ○ Housing ○	Repair ○ Renovation ● New Construction ○ Site acquisition ○ Major Equipment ○	Restore Services ○ Enhance Services ● Expand Services ○ Economic Development ○ Yes No ● Court Ordered ○ Yes No ●	District ● Federal ○ Private ○ Leased ○ If not Applicable Explain: ○
Estimated Completion Date 1993	Number of Square feet N/A	Useful Life (Years) N/A	

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

This project has been scheduled: ● Yes ○ No

Signed C Kelly FEB [illegible]
DPW Representative Date

DISTRICT OF COLUMBIA GOVERNMENT FY 91 CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK

4 CAP

FUND: (Name & Code) CAPITAL (300)		AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS (KA)
Project Name: Preliminary Project Engineering	Project Number: GPI	Project Location: Various Locations

PROJECT JUSTIFICATION

The Department of Public Works is requesting $500,000 in capital budget authority for preliminary engineering studies for various District-wide construction and rehabilitation activities. The purpose of this project is to enable the department to evaluate and select the most appropriate alternative for each of these activities, before extensive resources are committed to a particular design solution. The project is also intended to provide a flexiable funding source for the preparation of improved cost estimates to be used in budget requests and cost analysis for active projects.

Projects will be selected for inclusion in the preliminary engineering program according to criteria that would include, among other things: a wide cost variation among the possible solutions; the likelihood of significant environmental, social, or other community impacts from one or more of the possible solutions; historic preservation and community considerations; known or suspected structural complexities or deficiencies or any other highly specialized technical issue requiring special measurement techniques, or special instruments.

OPERATING BUDGET IMPACT

This project should have a favorable impact on the operating budget. One of the principal goals of the preliminary engineering program is to foster capital decisions based on future operating costs as well as on immediate capital outlay requirements.

IMPACT ON THE COMMUNITY

The preliminary engineering project should result in actions that are sensitive to community values, since the project provides for extensive identification and examination of project alternatives. As indicated in the Project Justification, one of the criteria for using the preliminary engineering project is the recognition that a project may have social or environmental impacts.

SOURCES OF REVENUE

The project will be financed by proceeds from general obligation bonds issued by the District of Columbia.

SCOPE OF WORK

The scope of work for this project will include, but not be limited to:

-- Preliminary design and engineering evaluation of project alternatives;

-- Physical testing and measurement to obtain necessary data for the evaluation;

-- Specialized consulting services;

-- Cost analyses, including analysis of return on investment, cost-benefit analysis, operating budget impact analysis, and any other economic analysis relevant to comparing and evaluating project alternatives;

-- Architectural concept design;

-- Preparation of cost estimates for capital improvements; and

-- Other activities necessary to the purpose of the project.

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

CAPITAL PROJECT SCHEDULE—REVENUE & EXPENDITURE SUMMARY

3 CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS (KA)

Project Name: General Improvements	Project Number: GT1	Ward(s): DW	Project Location: Various Locations

Project Description:

The improvements will entail architectural, mechanical, electrical, site, and provisions for the handicapped.

Project Budget Authority

Phase	FY19 91 District Request	FY19 91 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (District + Federal)
Site	...		...		...		...		...
Design	140		360		720		1,220		1,220
Project Management	110		240		480		830		830
Construction	1,750		2,400		4,800		8,950		8,950
Equipment	...		...		...		...		...
TOTAL AUTHORITY	2,000		3,000		6,000		11,000		11,000

Schedule of Expenditures of FY19 91 District Request and FY19 91 Federal Grants

Fiscal Year	General Fund	Bonds/Loans	Grants	Total
FY 1991		500		500
FY 1992		1,000		1,000
FY 1993		500		500
FY 1994		...		...
FY 1995		...		...
FY 1996		...		...
FY 1997		...		...
FY 1998		...		...
Out Years		...		...
TOTAL		2,000		2,000

Supplementary Project Information

If grant funded, name the grantor:

Project type	Project Category	Project Objective	Site Information
Infrastructure ○ Government Buildings ● Educational Facilities ○ Residential Facilities ○ Housing ○	Repair ○ Renovation ● New Construction ○ Site acquisition ○ Major Equipment ○	Restore Services ○ Enhance Services ○ Expand Services ○ Economic Development ○ Yes No ● Court Ordered ○ Yes No ●	District ● Federal ○ Private ○ Leased ○ If not Applicable ○ Explain:
Estimated Completion Date: 1993	Number of Square feet: N/A	Useful Life (Years): 20	

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

This project has been scheduled. ● Yes ○ No

Signed C Kelly FEB 01 1990
DPW Representative Date

DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY 91 CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK

4 CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS (KA)

Project Name	Project Number	Project Location
General Improvements	GT1	Various Locations

PROJECT JUSTIFICATION

The Department of Public Works is requesting $2,000,000 in new budget authority for General Improvements to various District-owned buildings. The improvements will entail architectural, mechanical, electrical, site, and provisions for the handicapped.

The purpose of the project is to make essential building and site improvements to District-owned buildings. The buildings identified are currently occupied by various District agencies which serve the general public on a regular basis.

Although there have been some replacement of equipment, the major systems of plumbing, heating, ventilation and air-condition are due to be replaced. The elevator systems have several serious code and safety violations. The electrical system was found to have general electrical maintenance and construction deficiencies.

While all work is not mandated by statute, the project provides a means for correcting unforeseen code violations, such as violations of the fire code, occupational health and safety codes, and many other codes and regulations of the District and Federal governments. The Department has projected a need of $6,000,000 over the next five years.

OPERATING BUDGET IMPACT

This program will lower costs by decreasing disruptions and preventing unanticipated demands on maintenance budgets, and will provide for timely correction of health and safety hazards in government facilities.

IMPACT ON THE COMMUNITY

The project supports the comprehensive plan goal to provide public facilities in good condition for the cost-effective delivery of municipal programs and services. There will be no businesses or residences required to relocate because of this project. There will be no new permanent jobs created by this project.

SOURCES OF REVENUE

The project will be financed by proceeds from general obligation bonds issued by the District of Columbia.

SCOPE OF WORK

The scope of work will include, but not be limited to the following:

— Provide accessibility for the handicapped;

— Replace roofs, including shoring insulation, metal openings, gutters, downspouts and flashing;

— Replace electrical and mechanical systems components;

— Replace plumbing systems, including fixtures as necessary;

— Provide landscaping as required;

— Provide necessary improvements to meet District and Federal codes; and

— Correct cracks and joint separations in exterior walls.

OB 10/84

DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

CAPITAL PROJECT SCHEDULE—REVENUE & EXPENDITURE SUMMARY

3 CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS (KA)

Project Name: CADD System	Project Number GW1	Ward(s) 2	Project Location 2000 14th Street, N.W., Washington, D.C.

Project Description:

Provide a computerized design and drafting system for District government architects and engineers.

Phase	Project Budget Authority								
	FY19 91 District Request	FY19 91 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (District + Federal)
Site	...		...		...		...		...
Design	50		...		50		100		100
Project Management	50		15		50		115		115
Construction	150		...		150		300		300
Equipment	750		285		750		1,785		1,785
TOTAL AUTHORITY	1,000		300		1,000		2,300		2,300

Schedule of Expenditures of FY19 91 District Request and FY 19 91 Federal Grants

Fiscal Year	General Fund	Bonds/Loans	Grants	Total
FY 1991		500		500
FY 1992		500		500
FY 1993		...		...
FY 1994		...		...
FY 1995		...		....
FY 1996		...		...
FY 1997		...		...
FY 1998		...		...
Out Years		...		...
TOTAL		1,000		1,000

Supplementary Project Information

If grant funded, name the grantor:

Project type	Project Category	Project Objective	Site Information
Infrastructure ○ Government Buildings ● Educational Facilities ○ Residential Facilities ○ Housing ○	Repair ○ Renovation ● New Construction ○ Site acquisition ○ Major Equipment ○	Restore Services ○ Enhance Services ● Expand Services ○ Economic Development ○ Yes No ● Court Ordered ○ Yes No ●	District ● Federal ○ Private ○ Leased ○ If not Applicable ○ Explain.
Estimated Completion Date 1992	Number of Square feet N/A	Useful Life (Years) 10	

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

This project has been scheduled: ● Yes ○ No

Signed [illegible] C Kelly FEB [illegible] 1990
DPW Representative Date

DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY 91 CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK

4 CAP

FUND (Name & Code)	CAPITAL (300)
AGENCY (Name & Code)	DEPARTMENT OF PUBLIC WORKS (KA)
Project Name	CADD System
Project Number	GWI
Project Location	2000 14th Street, N.W., Washington, D.C.

PROJECT JUSTIFICATION

The Department of Public Works (DPW) is requesting $1,000,000 in new capital budget authority for a Computer Aided Design, Drafting and Estimating System (CADD). This is in addition to $300,000 in budget authority requested in FY 1990 and $1,000,000 that will be requested in FY 1992.

The department is responsible for the design and review of plans and specifications for rehabilitation or replacement of most of the District-owned buildings. The need for fast and efficient professional responses to the different design problems and consultation demands is constantly increasing. A CADD system will directly assist the department's design and review efforts by increasing productivity, decreasing project completion time and realizing monetary savings through effective, efficient and accurate production of contract documents.

This project will greatly reduce the amount of time and effort expended in management of building construction contracts and in estimating project costs, as well as providing more accurate and timely estimates.

The capital authority requested will be obligated to provide capabilities for designers of the Bureau of Building Construction Services. This automated system will greatly improve the flexibility of design and increase the efficiency of the Bureau's operations. The information stored in the computer can be updated within a short period of time. It also can evaluate the trend in construction pricing. This type of information is absolutely essential for budget estimates that the Department provides to most using agencies.

The department also is responsible for the technical solutions required to restore services when emergencies disrupt the operations of District-owned buildings. The CADD system will be used for design of these emergency renovations, thus the District Government will have the appropriate means for addressing conditions that can disrupt essential services and create hazardous conditions for employees and the public.

Historically, the Department has experienced difficulty in timely verification of correctness of field construction work in place, thereby limiting availability of support data for defending costly claim situations and thus jeopardizing thousands of dollars in claims cost. This project will also enhance the department's ability to analyze, monitor and administer projects in progress.

OPERATING BUDGET IMPACT

This project should have a favorable impact on the department's operating budget. It will greatly reduce the amount of time and effort expended in estimating, as well as provide more accurate and timely estimates.

IMPACT ON THE COMMUNITY

The project supports the comprehensive plan goal to provide public facilities in good condition for the cost-effective delivery of municipal programs and services. There will be no businesses or residences required to relocate because of this project.

SOURCES OF REVENUE

The project will be financed by proceeds from general obligation bonds issued by the District of Columbia.

SCOPE OF WORK

The scope of work will include, but not be limited to the following:

(a) Computer Aided Design and Drafting System:

-- Acquisition of the complete multi-user CADD System with complete software and a data base for all the Architectural, Electrical, Mechanical and Structural/Civil disciplines ;

-- Installation of thirty (30) complete work stations;

(b) Professional Emergency Services:

— The design will include technical solutions for emergency renovation or replacement of electrical, mechanical and structural systems and system components in District-owned buildings and structures;

(c) Computerization and Upgrade of Construction Cost Estimating:

— Installation of work stations and computerized estimating system to analyze, monitor and evaluate trends in construction pricing; and

— Develop cost estimates for renovation and new construction.

DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

CAPITAL PROJECT SCHEDULE—REVENUE & EXPENDITURE SUMMARY

3 CAP

FUND (Name & Code): CAPITAL (300)

AGENCY (Name & Code): DEPARTMENT OF PUBLIC WORKS (KA)

Project Name: Security Systems Installation

Project Number: GX1

Ward: DW

Project Location: 2000 14th Street, N.W., Washington, D.C.

Project Description:
Provide continuous surveillance of buildings, control unauthorized entry, increase effectiveness of security personnel and provide better protection of property and employee safety.

Project Budget Authority

Phase	FY19 91 District Request	FY19 91 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (District + Federal)
Site	...				...		...		...
Design	60				297		357		357
Project Management	40				198		238		238
Construction	400				1,980		2,380		2,380
Equipment	...				...		...		...
TOTAL AUTHORITY	500				2,475		2,975		2,975

Schedule of Expenditures of FY19 91 District Request and FY 19 91 Federal Grants

Fiscal Year	General Fund	Bonds/Loans	Grants	Total
FY 1991		70		70
FY 1992		405		405
FY 1993		25		25
FY 1994		...		...
FY 1995		...		...
FY 1996		...		...
FY 1997		...		...
FY 1998		...		...
Out Years		...		...
TOTAL		500		500

Supplementary Project Information

If grant funded, name the grantor:

Project type	Project Category	Project Objective	Site Information
Infrastructure ○	Repair ○	Restore Services ○	District ●
Government Buildings ●	Renovation ●	Enhance Services ●	Federal ○
Educational Facilities ○	New Construction ○	Expand Services ○	Private ○
Residential Facilities ○	Site acquisition ○		Leased ○
Housing ○	Major Equipment ○	Economic Development ○ Yes No ●	If not Applicable ○ Explain
		Court Ordered ○ Yes No ●	

Estimated Completion Date	Number of Square feet	Useful Life (Years)
1993	N/A	20

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

The project has been scheduled ● Yes ○ No

Signed: Woody C Kelly (DPW Representative) Date: FEB

DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY 91 CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK

4 CAP

FUND (Name & Code) CAPITAL (300)

AGENCY (Name & Code) DEPARTMENT OF PUBLIC WORKS (KA)

Project Name	Project Number	Project Location
Security Systems Installation	GX1	2000 14th Street, N.W., Washington, D.C.

PROJECT JUSTIFICATION

The Department of Public Works is requesting $500,000 in new budget authority for installation of security systems in District-owned facilities. The Department has projected a need for $2,475,000 in additional authority over the next five years. Electronic Security Systems will provide for continuous surveillance of buildings, control unauthorized entry, increase effectiveness of security personnel and provide better protection of property and employee safety. The priority location for FY 1991 is the Frank D. Reeves Municipal Office Building.

OPERATING BUDGET IMPACT

This project will not require additional staff. Savings are expected due to reduced losses in thefts and vandalim of property.

IMPACT ON THE COMMUNITY

Implementation of this project will not displace any businesses or households and will have no direct adverse impact on the community.

SOURCES OF REVENUE

The project will be financed by proceeds from general obligation bonds issued by the District of Columbia.

SCOPE OF WORK

The scope of work will include, but not be limited to the following:

— A comprehensive survey to assess existing security systems in priority locations;

— Recommendations for appropriate security systems for each location; and

— Install security systems to serve best the objective of improved security at optimum cost.

OB 10/86

DISTRICT OF COLUMBIA GOVERNMENT FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

CAPITAL PROJECT SCHEDULE—REVENUE & EXPENDITURE SUMMARY

3 CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS (KA)

Project Name: Renovation of the District Building

Project Number: G23

Ward(s): 2

Project Location: 1350 Pennsylvania Avenue, N.W.

Project Description:

The project will provide safe, healthy and efficient environment for the executive and legislative branches of the District Government.

Phase	Project Budget Authority								
	FY19 91 District Request	FY19 91 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (District + Federal)
Site	...		...				...		...
Design	...		3,756				3,756		3,756
Project Management	1,200		165				1,365		1,365
Construction	38,000		837				38,837		38,837
Equipment	...		...				...		...
TOTAL AUTHORITY	39,200		4,758				43,958		43,958

Schedule of Expenditures of FY1991 District Request and FY19 91 Federal Grants

Fiscal Year	General Fund	Bonds/Loans	Grants	Total
FY 1991		105		105
FY 1992		4,290		4,290
FY 1993		16,205		16,205
FY 1994		14,255		14,255
FY 1995		4,345		4,345
FY 1996		...		...
FY 1997		...		...
FY 1998		...		...
Out Years		...		...
TOTAL		39,200		39,200

Supplementary Project Information

If grant funded, name the grantor:

Project type	Project Category	Project Objective	Site Information
Infrastructure ○ Government Buildings ● Educational Facilities ○ Residential Facilities ○ Housing ○	Repair ○ Renovation ● New Construction ○ Site acquisition ○ Major Equipment ○	Restore Services ○ Enhance Services ● Expand Services ○ Economic Development ○ Yes No ● Court Ordered ○ Yes No ●	District ● Federal ○ Private ○ Leased ○ If not Applicable ○ Explain:
Estimated Completion Date 1995	Number of Square feet 61,062	Useful Life (Years) 30	

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

This project has been scheduled ● Yes ○ No

Signed Walt C Kelly
DPW Representative

FEB [illegible] 1990
Date

DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY 91 CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK

4 CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS (KA)

Project Name	Project Number	Project Location
Renovation of the District Building	G23	1350 Pennsylvania Avenue, N.W.

PROJECT JUSTIFICATION

The Department of Public Works (DPW) is requesting $39,200,000 in new budget authority in FY 1991 for renovation of the District Building. The building is the center of the District's Legislative and Executive activities. The 84 year old building is in need of a major overhaul of basic building systems as well as the selected relocation (and expansion) of key functions. This renovation is mandatory if the facility is to function in an effective and cohesive manner.

This project is a continuation of the FY 1982 authorization of funds for a number of renovation activities at the subject facility. Approval was given for the initiation of comprehensive project development activities, and design is in its final stages.

Certain requirements of the renovation activities are designed to bring the building in compliance with local and national life safety codes, essential for lawful building occupancy. Other aspects of the building program will restore selected historical and ceremonial areas within the facility.

The present heating system at the District Building was installed when the original building was constructed. Since the conversion of the building to office use, the heating system has been inefficient, energy-wasting and costly to operate and maintain. The age of the system has further contributed to high cost of maintenance. Air conditioning is provided by window units that result in the perimeter room being too cold and the interior rooms being too hot. In order to function efficiently and safely, the mechanical system must be replaced immediately.

Renovation of the District Building is being scheduled to coincide with construction that will be occurring on the site behind the District Building. Both construction projects are expected to take up to four years to complete.

OPERATING BUDGET IMPACT

Greater efficiency of operations should be realized through replacement of obsolete or badly deteriorated systems and utilities within the District Building. The project will not directly generate any new revenues.

IMPACT ON THE COMMUNITY

The general public will benefit from the continuous uninterrupted availability of services. The project directly supports the comprehensive plan goal "to provide adequate public facilities in good condition" to support the cost-effective delivery of municipal programs and services... (Sec. 602). Implementation of this project will not displace any businesses or households. Executive and Legislative branches of the government will be temporarily relocated for the period during construction.

SOURCES OF REVENUE

The project will be funded by proceeds from general obligation bonds issued by the District of Columbia government.

SCOPE OF WORK

The scope of work will include, but not be limited to the following:

- — Complete modernization including replacement of the existing deteriorated heating system and window air conditioners with a modern heating-air conditioning system compatible with the present and future use of the building;
- — Electrical modernization;
- — Correction of all code deficiencies including the construction of egress stairs and required smoke corridor, toilet and attendant office modernization;
- — Public area development;
- — Renovation of Basement and Sub-Basement;
- — Site Improvement; and
- — Providing adequate, pleasant and efficient working space for the building occupants.

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

CAPITAL PROJECT SCHEDULE—REVENUE & EXPENDITURE SUMMARY

3 CAP

FUND (Name & Code): CAPITAL (300)

AGENCY (Name & Code): DEPARTMENT OF PUBLIC WORKS (KA)

Project Name:	Project Number	Ward(s)	Project Location
Underground Storage Tank Replacement	G25	DW	Various Locations

Project Description:

Replace/upgrade leaking underground fuel storage tanks.

Phase	Project Budget Authority								
	FY19 91 District Request	FY19 91 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (District + Federal)
Site	...				...		...		...
Design	180				240		420		420
Project Management	120				160		280		280
Construction	1,200				1,600		2,800		2,800
Equipment	...				...		...		...
TOTAL AUTHORITY	1,500				2,000		3,500		3,500

Schedule of Expenditures of FY19 91 District Request and FY 19 91 Federal Grants

Fiscal Year	General Fund	Bonds/Loans	Grants	Total
FY 1991		200		200
FY 1992		300		300
FY 1993		1,000		1,000
FY 1994		...		...
FY 1995		...		...
FY 1996		...		...
FY 1997		...		...
FY 1998		...		...
Out Years		...		...
TOTAL		1,500		1,500

Supplementary Project Information

If grant funded, name the grantor:

Project type	Project Category	Project Objective	Site Information
Infrastructure ○ Government Buildings ● Educational Facilities ○ Residential Facilities ○ Housing ○	Repair ○ Renovation ● New Construction ○ Site acquisition ○ Major Equipment ○	Restore Services ○ Enhance Services ● Expand Services ○ Economic Development ○ Yes No ● Court Ordered ○ Yes No ●	District ● Federal ○ Private ○ Leased ○ If not Applicable ○ Explain:
Estimated Completion Date: 1993	Number of Square feet: N/A	Useful Life (Years): 20	

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

This project has been scheduled: ● Yes ○ No

Signed: [illegible] C Kelly 2 (DPW Representative) FEB [illegible] (Date)

DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY 91 CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK

4 CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS (KA)

Project Name	Project Number	Project Location
Underground Storage Tank Replacement	G25	Various Locations

PROJECT JUSTIFICATION

The Department of Public Works is requesting $1,500,000 in new budget authority in FY 1991 to initiate measures for the prevention, detection and correction of releases from existing Underground Storage Tank Systems (USTs) as mandated by EPA's regulations. The measures will include testing and upgrading and total replacement of existing USTs and piping depending upon their age and condition. This project is essential to meet goals and objectives of the Department of Public Works to bring government facilities in compliance with EPA and local government requirements.

While not mandated by statute, the project provides a means for correcting unforeseen code violations, such as violations of the fire code, occupational health and safety codes, and many other codes and regulations of the District and federal governments. The project is also a means of upholding the District's responsibility as a municipal corporation to maintain the public health, safety, and welfare of all employees and residents of the District.

OPERATING BUDGET IMPACT

This project will not require additional staff. Substantial savings are expected due to cost avoidance of contaiminated soil removal due to leaks and overfills.

IMPACT ON THE COMMUNITY

The implementation of this project will not displace any business or household. It will reduce chances of contamination due to runoff.

SOURCES OF REVENUE

The project will be financed by proceeds from general obligation bonds issued by the District of Columbia.

SCOPE OF WORK

The scope of work will include, but not be limited to the following:

-- Test all USTs to determine condition of tanks and piping;

-- Replace/upgrade leaking tanks;

-- Provide corrosion protection to all existing and new tanks;

-- Install leak detection devices capable of measuring leaks of 0.2 gallons per hour or longer; and

-- Install automated tank gauging system for monitoring tank status for leaks and inventory.

DISTRICT OF COLUMBIA GOVERNMENT FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

CAPITAL PROJECT SCHEDULE—REVENUE & EXPENDITURE SUMMARY **3** CAP

FUND (Name & Code): CAPITAL (300)

AGENCY (Name & Code): DEPARTMENT OF PUBLIC WORKS (KA)

Project Name:	Project Number	Ward(s)	Project Location
Renovation of North and South Potomac Buildings	NOB	2	613 G and 614 H Streets, N.W.

Project Description:

This renovation will provide for design of replacements of all major systems, code compliance, replacement of elevators and improved space utilization.

Phase	Project Budget Authority								
	FY19 91 District Request	FY19 91 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (District + Federal)
Site	...		...		...		...		...
Design	800		70		700		1,570		1,570
Project Management	200		53		30		283		283
Construction	...		877		...		877		877
Equipment	...		...		...		...		...
TOTAL AUTHORITY	1,000		1,000		730		2,730		2,730

Schedule of Expenditures of FY19 91 District Request and FY 19 91 Federal Grants

Fiscal Year	General Fund	Bonds/Loans	Grants	Total
FY 1991		750		750
FY 1992		250		250
FY 1993		...		...
FY 1994		...		...
FY 1995		...		...
FY 1996		...		...
FY 1997		...		...
FY 1998		...		...
Out Years		...		...
TOTAL		1,000		1,000

Supplementary Project Information

If grant funded, name the grantor:

Project type	Project Category	Project Objective	Site Information
Infrastructure ○ Government Buildings ● Educational Facilities ○ Residential Facilities ○ Housing ○	Repair ○ Renovation ● New Construction ○ Site acquisition ○ Major Equipment ○	Restore Services ● Enhance Services ○ Expand Services ○ Economic Development ○ Yes No ○ Court Ordered ○ Yes No ○	District ○ Federal ○ Private ● Leased ○ If not Applicable Explain ○
Estimated Completion Date: 1992	Number of Square feet: 1,200,000	Useful Life (Years): 30	

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

This project has been scheduled ● Yes ○ No

Signed: Walter C Kelly 2 — DPW Representative

Date: FEB [illegible]

DISTRICT OF COLUMBIA GOVERNMENT FY 91 CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK

4 CAP

FUND (Name & Code) CAPITAL (300)

AGENCY (Name & Code) DEPARTMENT OF PUBLIC WORKS (KA)

Project Name: Rehabilitation of the Potomac Buildings

Project Number: N08

Project Location: 613 G and 614 H Streets, N.W.

PROJECT JUSTIFICATION

The Department of Public Works (DPW) is requesting $1,000,000 in new budget authority in FY 1991 for design services to prepare construction drawings for the Renovation of the North Potomac Building (142,000 S.F.) and the South Potomac Building (172,000 S.F.).

The District government procured the services of an architectural/engineering firm to perform a survey on the condition of the buildings and the operating performance of its systems. The investigation involved an evaluation of seven categories. Those categories included the major systems in the buildings, an asbestos inspection, and an utiltiy analysis.

The original design documents were studied and compared to the installed system and materials. The installed equipment and materials were inspected to identify operating charateristics, operation deficiencies, material deficiencies or failures, and code violations.

The buildings are both eleven stories with basements; there are two levels of parking in the South Building. The exterior walls are aluminum and glass with brick and cement masonry units where adjacent to other structures. The interior shaft and wet walls are cement masonry units. But corriders and partitions are metal stud and gypsum construction. The ceilings are all suspended accoustical tile. The interior corrider walls and doors are not properly fire-rated and the interior finishes have exceeded their useful life.

The exterior masonry walls have experienced serious cracks and joint separations that require correction to prevent further damage. The building is accessible to the handicapped by use of the elevators; however, there are no toilets or drinking fountains accessible to handicapped persons. Also, the lower parking levels have curbs preventing wheelchair access to the elevators.

Although there has been some replacement of equipment, the major systems of plumbing, heating, ventilation and air-conditioning are the original ones that were plumbing, heating, ventilation and air-conditioning are the original ones that were installed in 1969. Under normal conditions, the average life expectancy of this mechanical equipment is 25 to 30 years. However, since the existing mechanical equipment was not properly serviced and maintained, much of the equipment is in need of urgent replacement. The elevator system have several serious code and safety violations. Asbestos fibers were found to be present in the flexible connection of the air handling units. The study performed recommended that this asbestos be removed from all air handling units. The electrical system was found to have general electrical maintenance and construction deficiencies.

The Department of Administrative Services purchased the buildings in 1988 and included in the FY 1988 budget request $1,000,000 for emergency repairs to correct deficiences, improve working conditions for the health and safety of District employees and to correct code violations as a stop gap measure until further evaluation could be made.

After further review of the previous survey, it was determined that the study did not provide for an in-depth analysis of the systems and the condition of the infrastructure. Therefore, a determination could not be made, as to the need for repair or renovation to meet the District's future program needs.

The Department of Public Works, therefore, conducted a detailed engineering survey of the buildings, the systems and space utilization. The study supports the need for total renovation of these facilities. This survey will provide detailed cost estimates to support a request for construction funds in the FY 1992 budget submittal.

OPERATING BUDGET IMPACT

The Department of Administrative Services received capital authority and purchased the two buildings in FY 1988.

This program will lower costs by decreasing disruptions and preventing unanticipated demands on maintenance budgets, and will provide for timely correction of health and safety hazards in government facilities.

IMPACT ON THE COMMUNITY

The capital repairs needed in these buildings will provide a safer environment for both employees and the community. In addition, the repairs will enhance the future value of these buildings.

SOURCES OF REVENUE

The project will be financed by proceeds from general obligation bonds issued by the District of Columbia.

SCOPE OF WORK

The scope of work will include, but not be limited to the following:

- Provide design services for total renovation of the Potomac Buildings.

DISTRICT OF COLUMBIA GOVERNMENT FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

CAPITAL PROJECT SCHEDULE—REVENUE & EXPENDITURE SUMMARY

3 CAP

FUND (Name & Code): CAPITAL (300)

AGENCY (Name & Code): DEPARTMENT OF PUBLIC WORKS (KA)

Project Name: Transportation Electrical Systems Improvements

Project Number: ADT

Ward(s): DW

Project Location: Various Locations

Project Description:

This ongoing project provides authority for the renovation and replacement of the District's aging transportation electrical systems.

Project Budget Authority

Phase	FY19 91 District Request	FY19 91 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (District + Federal)
Site	...						...		...
Design	250						250		250
Project Management	375						375		375
Construction	1,875						1,875		1,875
Equipment	...						...		...
TOTAL AUTHORITY	2,500						2,500		2,500

Schedule of Expenditures of FY19 91 District Request and FY19 91 Federal Grants

Fiscal Year	General Fund	Bonds/Loans	Grants	Total
FY 1991		100		100
FY 1992		1,000		1,000
FY 1993		1,000		1,000
FY 1994		400		400
FY 1995		...		...
FY 1996		...		...
FY 1997		...		...
FY 1998		...		...
Out Years		...		...
TOTAL		2,500		2,500

Supplementary Project Information

If grant funded, name the grantor:

Project type	Project Category	Project Objective	Site Information
Infrastructure ● Government Buildings ○ Educational Facilities ○ Residential Facilities ○ Housing ○	Repair ○ Renovation ● New Construction ○ Site acquisition ○ Major Equipment ○	Restore Services ● Enhance Services ○ Expand Services ○ Economic Development ○ Yes No ● Court Ordered ○ Yes No ●	District ● Federal ○ Private ○ Leased ○ If not Applicable ○ Explain:
Estimated Completion Date: 1994	Number of Square feet: N/A	Useful Life (Years): 20	

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

This project has been scheduled: ● Yes ○ No

Signed: C Kelly 2 (DPW Representative) Date: FEB [illegible]

DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY 91 CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK

4 CAP

FUND: (Name & Code)	CAPITAL (300)
AGENCY: (Name & Code)	DEPARTMENT OF PUBLIC WORKS (KA)
Project Name	Transportation Electrical Systems Improvements
Project Number	ADT
Project Location	Various Locations

PROJECT JUSTIFICATION

The Department of Public Works is requesting $2,500,000 in new capital budget authority for the Transportation Electrical Systems Improvements project. The purpose of this ongoing project is to renovate and replace the District's aging transportation electrical systems. The project includes the upgrading of tunnel lighting, tunnel ventilation systems, overhead sign lighting, freeway air rights lighting, replacement of electrical transformer components containing polychlorinated biphenyls (PCBs) and selected components of the District's aging street lighting system. The District's transportation electrical system also supports the District's traffic signal system, traffic volume counting stations, communication system, weather sampling stations, and data telemetry systems.

Approximately 70 percent of the District's transportation electrical system has reached the end of its service life. This project will upgrade and convert 400W MV Series Circuit lights to more cost effective 120V 400 W HPS along the Massachusetts Avenue corridor and other locations. The failure rate for these locations has been as high as 80 percent in a given year. The electrical cables for these corridors, housed in abandoned gas lines and old concrete conduits, have deteriorated and require the construction of new cable conduits. The Massachusetts Avenue corridor is a major arterial that extends along the oldest electrical system conduits in the District.

OPERATING BUDGET IMPACT

Thousands of dollars are expended each year in making temporary repairs that prevent routine maintenance activities on other electrical system components throughout the District. Deferral of this project will result in a higher frequency of power failures and costly impact on the District's maintenance budget. Energy and unscheduled maintenance costs will be reduced by approximately $700,000 per year after the completion of this project.

IMPACT ON THE COMMUNITY

The citizens of the District will benefit from the upgrading of the transportation electrical system which will reduce service disruptions and provide a substantial cost savings to the District. Residents along series circuit lighted corridors and the traveling public will benefit by this project. The improvement of street lights will enhance travel and pedestrain safety. The project directly supports the District's comprehensive plan policy objectives.

SOURCES OF REVENUE

The project will be financed by proceeds from general obligation bonds issued by the District of Columbia government.

SCOPE OF WORK

The scope of work will include, but not be limited to the following:

- Surveying, inventorying , and testing all electical components;
- Purchasing and installing replacement components;
- Upgrading and conversion of corridor series circuit lighting;
- Removing and disposing properly of components containing PCBs;
- Cleaning up spilled or leaked PCBs and arranging for proper disposal;
- Calibrating all replacement equipment;
- Upgrading lighting systems in tunnels, freeway air rights and overhead sign structures;
- Upgrading obsolete navigational lights on bridges;
- Upgrading obsolete electrical systems for street light system; and
- Other work incidental to the project.

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

CAPITAL PROJECT SCHEDULE—REVENUE & EXPENDITURE SUMMARY

3 CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS (KA)

Project Name	Project Number	Ward(s)	Project Location
Highway Aid Match	AFT	DW	Various Locations

Project Description:

This ongoing project will provide the District with local matching funds for federal aid high-priority or emergency projects.

Phase	Project Budget Authority								
	FY19 91 District Request	FY19 91 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (District + Federal)
Site	...	...	...	...			...	...	...
Design	20	80	60	80			80	160	240
Project Management	30	120	90	120			120	240	360
Construction	150	600	450	600			600	1,200	1,800
Equipment	...	...	...	...			...	...	...
TOTAL AUTHORITY	200	800	600	800			800	1,600	2,400

Schedule of Expenditures of FY19 91 District Request and FY 19 91 Federal Grants

Fiscal Year	General Fund	Bonds/Loans	Grants	Total
FY 1991		65	240	305
FY 1992		83	327	410
FY 1993		52	233	285
FY 1994		...	...	...
FY 1995		...	...	...
FY 1996		...	...	...
FY 1997		...	...	...
FY 1998		...	...	...
Out Years		...	...	...
TOTAL		200	800	1,000

Supplementary Project Information

If grant funded, name the grantor:

Federal Highway Administration (FHWA)

Project type	Project Category	Project Objective	Site Information
Infrastructure ● Government Buildings ○ Educational Facilities ○ Residential Facilities ○ Housing ○	Repair ○ Renovation ● New Construction ○ Site acquisition ○ Major Equipment ○	Restore Services ● Enhance Services ○ Expand Services ○ Economic Development ○ Yes No ● Court Ordered ○ Yes No ○	District ● Federal ○ Private ○ Leased ○ If not Applicable ○ Explain:
Estimated Completion Date: 1993	Number of Square feet: N/A	Useful Life (Years): 30-90	

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

This project has been scheduled: ● Yes ○ No

Signed: [illegible] C Kelly — DPW Representative   Date: FE[illegible]

DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY 91 CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK

4 CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS (KA)

Project Name	Project Number	Project Location
Highway Aid Match	AFT	Various Locations

PROJECT JUSTIFICATION

The Department of Public Works is requesting $200,000 in additional capital budget authority for the Highway Aid Matching Fund. This authority will be used to match $800,000 in Federal highway-aid. The purpose of this project is to provide the District with local matching funds for federal aid needed for either emergency or high-priority transportation projects.

The District's highway program receives substantial federal aid each year for several categories of highway aid. Funding for these categories, however, may vary from the initial allocations; sometimes additional, unanticipated federal aid is received during the year. This is most likely given the proposed restructuring of the Federal Highway program with the future Surface Transportation Act that will begin in FY 1992. Unless the District has the local matching funds and can submit a qualifying project, these funds must be returned to the Federal Highway Administration for redistribution to other states. The time available to submit projects and take advantage of these funds usually is very limited. The highway-aid matching project will enable the District to optimize the additional federal aid more effectively, to augment the base program.

This project also is required when access to capital authority is needed to replace or restore a transportation facility damaged by an accident, flooding, landslide, or other unanticipated occurrence. In such instances, the fund would be used either to match federal aid or to cover the full cost of restoration for facilities not eligible for federal aid.

The federal-aid categories from which the District is eligible to receive federal highway assistance are apportioned according to various criteria established by federal law and regulations. The categories consist of the following:

Interstate:	Used for new construction of interstate system facilities;
Interstate 4R:	Repaving, restoration, rehabilitation, and reconstruction of interstate facilities;
Primary:	Used for work on arterial roadways;
Urban:	Used for work on urban system (minor) roadways;
Safety:	Used for active or passive hazard elimination devices;
Interstate Substitution:	Federal authority available from the cancellation of authorized Interstate construction projects;
Bridge replacement:	Used for work on structures that meet federal bridge deficiency criteria;
Discretionary:	Competitive funds based on special criteria, including the District's need relative to the other states; and
Demonstration:	Special funding for limited-time pilot projects.

Federal funding generally is provided for 75 to 80 percent of the construction, design and project management of an eligible transportation capital improvement. Local matching authority of the remaining 20 to 25 percent of the project costs, must be financed through the issuance of general obligation bonds.

IMPACT ON THE COMMUNITY

The project will enable the department to respond more expeditiously to urgently-needed street improvements, and make better use of highway-aid available from the federal government. Private sector construction jobs will be provided as a result of this project. The project is consistent with the comprehensive plan policy calling for a systematic program for the repair and improvement of streets. There will be no businesses or residences displaced by this project.

SOURCES OF REVENUE

The project will be financed by proceeds from general obligation bonds issued by the District of Columbia government and by federal highway aid grants.

SCOPE OF WORK

Authority established under this project will be used primarily for resurfacing and reconstruction, although it also is intended to be used in any transportation improvement project where further authority would enable the District to respond to emergency rehabilitation needs or to undertake additional high-priority projects.

DISTRICT OF COLUMBIA GOVERNMENT FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

CAPITAL PROJECT SCHEDULE—REVENUE & EXPENDITURE SUMMARY **3** CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS (KA)

Project Name	Project Number	Ward(s)	Project Location
Intersection Reconstruction	AGT	7	East Capitol St. & Benning Rd., N.E.

Project Description:

This ongoing project provides authority to reconstruct or provide grade separation improvements at heavily traveled, high accident locations.

Project Budget Authority

Phase	FY19 91 District Request	FY19 91 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (District + Federal)
Site	...	...					...	...	...
Design	60	500					60	500	560
Project Management	...	...					...	...	...
Construction	...	...					...	...	...
Equipment	...	...					...	...	...
TOTAL AUTHORITY	60	500					60	500	560

Schedule of Expenditures of FY19 91 District Request and FY 19 91 Federal Grants

Fiscal Year	General Fund	Bonds/Loans	Grants	Total
FY 1991		24	125	149
FY 1992		36	375	411
FY 1993		...	...	...
FY 1994		...	...	...
FY 1995		...	...	...
FY 1996		...	...	...
FY 1997		...	...	...
FY 1998		...	...	...
Out Years		...	...	...
TOTAL		60	500	560

Supplementary Project Information

If grant funded, name the grantor:

Federal Highway Administration (FHWA)

Project type	Project Category	Project Objective	Site Information
Infrastructure ● Government Buildings ○ Educational Facilities ○ Residential Facilities ○ Housing ○	Repair ● Renovation ○ New Construction ○ Site acquisition ○ Major Equipment ○	Restore Services ○ Enhance Services ● Expand Services ○ Economic Development ○ Yes No ● Court Ordered ○ Yes No ●	District ● Federal ○ Private ○ Leased ○ If not Applicable ○ Explain
Estimated Completion Date: 1992	Number of Square feet: N/A	Useful Life (Years): N/A	

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

This project has been scheduled ● Yes ○ No

Signed C Kelly FE
DPW Representative Date

DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY 91 CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK

4 CAP

FUND (Name & Code): CAPITAL (300)

AGENCY (Name & Code): DEPARTMENT OF PUBLIC WORKS (KA)

Project Name	Project Number	Project Location
Intersection Reconstruction	AGT	East Capitol Street and Benning Road, N.E.

PROJECT JUSTIFICATION

The Department of Public Works is requesting $60,000 in new capital budget authority for the roadway Intersection Reconstruction project. The total cost for this project is expected to be $560,000, of which $500,000 will be provided by federal highway-aid. This project was requested in the FY 1988-1993 Capital Improvements Plan, with design authority requested in the FY 1991 Capital Budget. The purpose of this project is to reconstruct or provide grade separations at heavily traveled, high accident intersections.

There are at least six identified at grade arterial intersections that operate at near capacity over 12 hours per day and exhibit very high numbers of traffic fatalities, injuries and property damage. The objective of this project is to initiate design work East Capitol Street and Benning Road, N.E., in Ward 7. The Federal Highway Administration requires that each state conduct and systematically maintain records of high accident locations in priority order.

Each of these intersections are located along major gateways to the District, carrying thousands of commuters and visitors each day. The grade separations will improve the visual impression of these corridors and minimize traffic impacts on surrounding areas.

OPERATING BUDGET IMPACT

Deferral of this project will prolong the critical traffic flow and accident-hazard conditions of each of these major intersections. The elimination of these at grade intersections will greatly reduce economic losses and save the District over $3,000 per year in operating costs associated with traffic signalization.

IMPACT ON THE COMMUNITY

Separation of arterial traffic at these intersections will substantially benefit residents, commuters, visitors and businesses. Travel delays will be eliminated and the risk and frequency of accidents will be reduced. Further, commercial transportation, mass transit and emergency vehicles will benefit from reduced travel times. The visual image of these locations will be greatly improved.

This project will support the comprehensive plan objective of improving the District's public transportation system and create employment opportunities in the private sector for local citizens.

SOURCES OF REVENUE

The project will be financed by proceeds from general obligation bonds issued by the District of Columbia government and federal highway aid grants.

SCOPE OF WORK:

The scope of work will include, but not be limited to the following:

- Secure accurate field survey information and create topographic and other plans from which design/planning can commence;
- Determine design, criteria, including traffic volumes, accident analysis, access and environmental considerations;
- Design alternate structural scenarios; and
- Conduct preliminary community hearings.

DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

CAPITAL PROJECT SCHEDULE—REVENUE & EXPENDITURE SUMMARY

3 CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS (KA)

Project Name:	Project Number	Ward(s)	Project Location
Local Street Improvements	CAT	DW	Various Locations

Project Description:

This ongoing project provides for improvements to over 650 miles of local streets that are not eligible for federal funds. This project includes construction of new sidewalks and alleys; replacement of deteriorated sidewalks, curbs, and gutters; temporary paving of new streets in developing areas and minor drainage improvements associated with street construction.

Project Budget Authority

Phase	FY19 91 District Request	FY19 91 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (District + Federal)
Site	...		...				...		...
Design	280		224				504		504
Project Management	620		496				1,116 .		1,116
Construction	3,100		2,480				5,580		5,580
Equipment	...		...				...		...
TOTAL AUTHORITY	4,000		3,200				7;200		7,200

Schedule of Expenditures of FY1991 District Request and FY 19 91 Federal Grants

Fiscal Year	General Fund	Bonds/Loans	Grants	Total
FY 1991		2,200		2,200
FY 1992		1,800		1,800
FY 1993		...		...
FY 1994		...		...
FY 1995		...		...
FY 1996		...		...
FY 1997		...		...
FY 1998		...		...
Out Years		...		...
TOTAL		4,000		4,000

Supplementary Project Information

If grant funded, name the grantor:

Project type	Project Category	Project Objective	Site Information
Infrastructure ● Governmental Buildings ○ Educational Facilities ○ Residential Facilities ○ Housing ○	Repair ○ Renovation ● New Construction ○ Site acquisition ○ Major Equipment ○	Restore Services ● Enhance Services ○ Expand Services ○ Economic Development ○ Yes No ● Court Ordered ○ Yes No ●	District ● Federal ○ Private ○ Leased ○ If not Applicable ○ Explain:
Estimated Completion Date 1992	Number of Square feet N/A	Useful Life (Years) 50	

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

The project has been scheduled ● Yes ○ No

Signed: C Kelly FEB [illegible]

DPW Representative/Office Date

DISTRICT OF COLUMBIA GOVERNMENT FY 91 CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK

4 CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS (KA)

Project Name: Local Street Improvements

Project Number: CAT

Project Location: Various Locations

PROJECT JUSTIFICATION

The Department of Public Works is requesting $4,000,000 in additional capital budget authority for the Local Street Improvements project. This continuing project provides improvements for approximately 650 miles of local streets that are not within the federal-aid highway system. The project includes initial paving of alleys and sidewalks as well as the initial low-cost construction of residential streets in new neighborhood. In addition, the project provides for curb, gutter, and sidewalk replacement. Authority for resurfacing local streets is requested in project (CET).

Local streets and alleys provide vehiculer and pedestrian access to residential properties, neighborhood shops, schools, and parks in the District. The condition of local streets affects property values and the resulting tax base. Timely replacement of deteriorated curbs, gutters, or sidewalks will reduce maintenance costs of local streets to the District, and sustain neighborhood quality.

Construction of new sidewalks and alleys is scheduled when over 50 percent of the owners of the abutting properties have petitioned for the work to be done. Additional locations may be selected by the District government for the safety and convenience of the general public. The D.C. Code (7-609) requires public hearings to be held for all proposed locations prior to construction. After construction is completed, the property owners are assessed for 50 percent of the costs.

Existing sidewalks, curbs and gutters may deteriorate because of tree-root growth, salt damage, erosion, frost-heave, expansion, and old age. Replacement of deteriorated curbs and gutters is necessary to channel storm water runoff properly, protect tree spaces, and improve the efficiency of Metrobus operations. This project provides for replacing deteriorated sidewalks, which become safety hazards and interfere with pedestrian travel.

Developing areas of the District are typically provided with temporary paving. This work usually is requested by a developer and is coordinated with the installation of sewer and water lines by the Water and Sewer Utility Administration of the department. The newly-graded streets are improved with a low-cost, all-weather roadway, usually a bituminous gravel with bituminous coating.

OPERATING BUDGET IMPACT

Delay in implementing this project could increase maintenance costs to the department due to further deterioration of the existing sidewalks, curbs, gutters, and alleys. The project will not generate revenues.

IMPACT ON THE COMMUNITY

This project will restore the infrastructure necessary to maintain the economic viability of the District. The construction jobs created will be in the private sector.

The local street improvements project supports the comprehensive plan policy of encouraging development by providing temporary street paving in developing areas. The project will not displace any residences or businesses.

SOURCES OF REVENUE

The project will be financed by proceeds from general obligation bonds issued by the District of Columbia government.

SCOPE OF WORK

Work locations are determined annually based on criteria that include citizen petitions, inspection surveys, maintenance history, and area development. For those reasons, specific locations for each category of work are not provided in the budget request. The following categories of work comprise local street improvements:

-- Constructing new sidewalks and alleys;

-- Reconstruction of deteriorated alleys;

-- Replacing sidewalks, removing existing pavement, preparing subgrade, and constructing new pavement;

-- Replacing curbs and gutters; removing deteriorated curb and gutter sections; preparing subgrade and constructing new concrete curbs and gutters;

-- Constructing low-cost streets, including grading unpaved streets and improving newly graded streets with all-weather roadway, usually a bituminous-treated gravel constructed in three layers followed by a slurry seal application consisting of a liquid sand and asphalt treatment;

-- Minor reconstruction of roadways to abate vibration;

-- Constructing drainage structures and off road drainage ditches; and

-- Completeing other work incidental to the purpose of the project.

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

CAPITAL PROJECT SCHEDULE—REVENUE & EXPENDITURE SUMMARY

3 CAP

FUND (Name & Code): CAPITAL (300)

AGENCY (Name & Code): DEPARTMENT OF PUBLIC WORKS (KA)

Project Name	Project Number	Ward(s)	Project Location
Traffic Safety Improvements	CBT	DW	Various Locations

Project Description

This ongoing project provides needed improvements of facilities at high-accident and hazardous locations. Funded in large part by the federal government, these improvements include modifying traffic flow by changing traffic signs, signals, or pavement markings; installing safety fences on bridges; and eliminating, relocating or protecting roadside obstacles.

Project Budget Authority

Phase	FY19 91 District Request	FY19 91 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (Distr. + Federal)
Site	...	...					...	...	...
Design	88	117	125	130			213	247	460
Project Management	130	153	160	170			290	323	613
Construction	132	630	215	700			347	1,330	1,677
Equipment	...	...					...	...	...
TOTAL AUTHORITY	350	900	500	1,000			850	1,900	2,750

Schedule of Expenditures of FY19 91 District Request and FY 19 91 Federal Grants

Fiscal Year	General Fund	Bonds/Loans	Grants	Total
FY 1991		154	396	550
FY 1992		126	342	468
FY 1993		70	162	232
FY 1994		...	...	...
FY 1995		...	...	...
FY 1996		...	...	...
FY 1997		...	...	...
FY 1998		...	...	...
Out Years		...	...	...
TOTAL		350	900	1,250

Supplementary Project Information

If grant funded, name the grantor:

Federal Highway Administration (FHWA)

Project type	Project Category	Project Objective	Site Information
Infrastructure ● Government Buildings ○ Educational Facilities ○ Residential Facilities ○ Housing ○	Repair ○ Renovation ● New Construction ○ Site acquisition ○ Major Equipment ○	Restore Services ○ Enhance Services ● Expand Services ○ Economic Development ○ Yes No ● Court Ordered ○ Yes No ●	District ● Federal ○ Private ○ Leased ○ If not Applicable ○ Explain:
Estimated Completion Date 1993	Number of Square feet N/A	Useful Life (Years) 30	

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

This project has been scheduled ● Yes ○ No

Signed Woody C Kelly
DPW Representative

FEB 01 1990
Date

DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY 91 CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK 4 CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS (KA)

Project Name	Project Number	Project Location
Traffic Safety Improvements	CBT	Various Locations

PROJECT JUSTIFICATION

The Department of Public Works is requesting $350,000 in additional capital budget authority to provide for traffic safety improvements of existing facilities at locations with high accident rates. The total cost for this ongoing project is estimated at $1,250,000, of which $900,000 is anticipated in federal highway aid. The authority needed will be for various traffic safety improvements, which include the installation and replacement of impact attenuators; elimination or relocation of roadside visual obstructions and a combination of improvements to modify traffic channeling, signals, signs, markings, and other measures to eliminate or reduce accidents.

The need for safety improvements is systematically identified through detailed analyses of accident records, area-wide inspections and surveys, and citizen requests. The District maintains an inventory of high accident locations which is used to identify locations with the highest number of reported accidents. This inventory is a mandatory prerequisite to continued federal funding. Overall, this project provides substantial economic benefits to District citizens through the reduction of accident-related fatalities, injuries, and property damage. Potential legal and insurance liabilities can be avoided through the continued implementation of this project.

OPERATING BUDGET IMPACT

Delay in implementing this project could increase maintenance costs and increase the District's liability expenses. The project will not generate any revenues.

IMPACT ON THE COMMUNITY

The District has been able to reduce the number of traffic fatalities as a result of improved traffic safety measures. Citizens, public safety officals, courts and insurance providers have a vested interest in the provision of a safe transporation system for the District. Deferral of this project will have a direct effect on the number of traffic accidents in the District.

SOURCES OF REVENUE

The project will be financed in part by proceeds from general obligation bonds issued by the District of Columbia government and by federal highway aid grants.

SCOPE OF WORK

The scope of work will include, but not be limited to the following:

- -- Changing traffic signals and pavement markings, and modifying traffic channeling;
- -- Installing safety fences at overhead structures;
- -- Eliminating, relocating, or protecting roadside obstacles; and
- -- Upgrading roadway safety appurtenances.

DISTRICT OF COLUMBIA GOVERNMENT FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

CAPITAL PROJECT SCHEDULE—REVENUE & EXPENDITURE SUMMARY

3 CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS

Project Name: Bridge Replacement and Rehabilitation	Project Number: CDT	Ward(s): DW	Project Location: Various Locations

Project Description:

This ongoing project provides authority for the restoration and replacement of existing bridge decks, superstructures, substructures and safety improvements.

Phase	FY19 91 District Request	FY19 91 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (District + Federal)
Site	...	...	...	...			...	...	...
Design	552	650	1,335	2,784			1,887	3,434	5,321
Project Management	4,043	4,302	2,951	6,425			6,994	10,727	17,721
Construction	9,905	31,547	9,766	33,625			19,671	65,172	84,843
Equipment	...	...	...	...			...	...	...
TOTAL AUTHORITY	14,500	36,499	14,052	42,834			28,552	79,333	107,885

Schedule of Expenditures of FY19 91 District Request and FY 19 91 Federal Grants

Fiscal Year	General Fund	Bonds/Loans	Grants	Total
FY 1991		621	2,186	2,807
FY 1992		5,800	14,599	20,399
FY 1993		5,075	12,274	17,349
FY 1994		1,595	3,791	5,386
FY 1995		1,409	3,649	5,058
FY 1996		...	...	...
FY 1997		...	...	...
FY 1998		...	...	...
Out Years		...	...	...
TOTAL		14,500	36,499	50,999

Supplementary Project Information

If grant funded, name the grantor:

Federal Highway Administration (FHWA)

Project type	Project Category	Project Objective	Site Information
Infrastructure ● Government Buildings ○ Educational Facilities ○ Residential Facilities ○ Housing ○	Repair ○ Renovation ● New Construction ○ Site acquisition ○ Major Equipment ○	Restore Services ● Enhance Services ○ Expand Services ○ Economic Development ○ Yes No ● Court Ordered ○ Yes No ●	District ● Federal ○ Private ○ Leased ○ If not Applicable ○ Explain
Estimated Completion Date: 1995	Number of Square feet: N/A	Useful Life (Years): 55	

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

This project has been scheduled ● Yes ○ No

Signed Walter C Kelly 2 (DPW Representative) FEB (Date)

DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY 91 CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK

4 CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS (KA)

Project Name	Project Number	Project Location
Bridge Replacement and Rehabilitation	CDT	Various Locations

PROJECT JUSTIFICATION

The Department of Public Works is requesting $14,500,000 in additional capital budget authority to provide the District's share of authority for the Bridge Replacement and Rehabilitation project. The total cost for the project is expected to be $50,999,000, of which $36,499,000 will be provided by federal funds. Replacement or rehabilitation of deteriorated bridges is the department's highest priority in the transportation portion of the capital program because bridges are critical links in the District's street and highway network.

The current bridge replacement program is based on a comprehensive 15-year needs study, which recommends the replacement or rehabilitation of 44 bridges by the mid - 1990s. The bridge study was conducted in 1979 and 1980, and will be updated to include assessment of current conditions during FY 1989 and 1990.

Deterioration of bridges results from aging, heavy loads, and the use of salt to melt ice on the roadways. Bridge closures resulting from deterioration may result in detour routes that tend to be inconvenient and congested. These emergency detours often cause traffic overloads on alternative routes, disrupt public transit schedules, reduce access to users, and increase response times of emergency vehicles. In addition, detours can increase the cost of commercial deliveries and discourage shopping and other trips in the District that are important to business vitality and the District's tax base.

The average service life of a bridge deck is approximately 30 years. Of the District's 259 bridges, 127 or 40 percent were constructed between 1958 and 1968 and are therefore reaching a point whereby major deck rehabilitation is necessary. In addition, many bridges are experiencing rapid and premature deterioration which is attributable to the extensive use of salt in winter maintenance operations. The salt penetrates the concrete and causes corrosion of the steel, which is extremely difficult to arrest. Bridge decks have a greater incidence of potholes than streets since they are subjected to wide variations in temperature and because of the chemical interaction between deicing salts and reinforcement in the decks. Therefore, future bridge improvements will receive the latest state-of-the-art deck designs to improve resistance to de-icing chemicals.

New or improved pedestrian and bicycle accommodations are included in bridge rehabilitation projects whenever possible.

OPERATING BUDGET IMPACT

Delays in bridge rehabilitation and replacement will increase maintenance and repair costs, which are funded by the operating budget. The project will not generate any revenues.

IMPACT ON THE COMMUNITY

Bridge improvements affect thousands of District residents as well as travelers from other localities. The project also will have a significant impact on business and neighborhoods if timely improvements are not implemented. Restoration of the infrastructure is necessary to maintain and expand the economic viability in the District. Construction jobs created will be in the private sector to provide employment opportunities to District residents. This project will not displace any residences or businesses. This project supports a variety of comprehensive plan objectives (Sections 202, 501, 502, 515, 602, and 604).

Deferral of this project will increase the risk of bridge closures, result in costly emergency repairs and jeopardize the safety of the traveling public. Lengthly detours as the result of bridge closures increases emergency vehicle response time and significantly increases user costs.

SOURCES OF REVENUE

The project will be financed by proceeds from general obligation bonds issued by the District of Columbia government and by federal highway aid grants.

SCOPE OF WORK

This capital improvement project includes all engineering and construction applicable to the restoration or replacement of existing bridge decks, superstructures, and substructures. Priority for rehabilitation or replacement is based on the 15-year needs study and on subsequent monitoring of bridge conditions. The scope of work will include, but not be limited to the following bridges:

(a) Bridges requested for DESIGN ONLY - Authority is requested for preparation of contract plans, specifications and cost estimates. Authority for construction will be requested in future budgets.

DISTRICT OF COLUMBIA GOVERNMENT FY 91 CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK

4 CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS (KA)

Project Name: Bridge Replacement and Rehabilitation

Project Number: CDT

Project Location: Various Locations

Benning Road Bridge over Kingman Lake, N.E. (Structure No. 77).
The proposed scope of work includes the removal and replacement of deteriorated concrete deck; rehabilitation of superstructure and substructure and safety improvements.

Minnesota Avenue Bridge over Watts Branch, N.E. (Structure No. 82).
The proposed scope of work includes the removal and replacement of deteriorated concrete deck; rehabilitation of superstructure and safety improvements.

24th Street Bridge over K Street, N.W. (Structure No. 102).
The proposed scope of work includes the removal and replacement of deteriorated concrete deck; strip asphalt overlay; rehabilitation of superstructure and substructure; and drainage and safety improvements.

(b) Bridges requested for CONSTRUCTION ONLY - Authority is requested for construction of the bridges listed below. Design documents for these structures have been prepared in earlier fiscal years. Construction is required to correct serious deterioration which, if left unchecked, will compromise the integrity and use of the bridges in the near future.

Northbound Kenilworth Avenue Bridge over East Capitol Street, N.E. (Structure No. 38).
The proposed scope of work includes the removal and reconstruction of deteriorated concrete deck; repair of superstructure and substructure; paint steel and provide safety improvements.

New York Avenue Bridge over North Capitol Street, N.E. (Structure No. 50).
The proposed scope of work includes the removal and reconstruction of deteriorated concrete deck; repair of superstructure steel and substructure; and provide safety improvements.

Massachusetts Avenue Bridge over Rock Creek,N.W. (Structure No. 44).
The proposed scope of work includes the removal and reconstruction of deteriorated concrete deck; repair of superstructure, roadway dams and bridge bearings; replace concrete closure panel; upgrade lighting; and provide safety improvements.

Anacostia Freeway Bridge over Pennsylvania Avenue, S.E. (Structure No. 1000).
The proposed scope of work includes the removal and reconstruction of deteriorated concrete deck; repair of superstructure and substructure; and provide safety improvements.

Anacostia Freeway Bridge over Chesapeake Street, S.E. (Structure No. 1018).
The proposed scope of work includes the removal and reconstruction of deteriorated concrete deck; repair of superstructure and substructure; and provide safety improvements.

Case Memorial Bridge (Southwest Freeway) over Washington Channel, S.W. (Structure No. 1113).
The proposed scope of work includes the removal and reconstruction of deteriorated concrete deck; repair of superstructure steel, roadway dams and bridge bearings; and upgrade lighting, drainage and safety devices.

DISTRICT OF COLUMBIA GOVERNMENT
FY 91 CAPITAL BUDGET REQUEST
$ THOUSANDS

CAPITAL PROJECT SCHEDULE—REVENUE & EXPENDITURE SUMMARY

3 CAP

FUND (Name & Code): CAPITAL (300)

AGENCY (Name & Code): DEPARTMENT OF PUBLIC WORKS (KA)

Project Name	Project Number	Ward(s)	Project Location
Roadway Resurfacing	CET	DW	Various Locations

Project Description:

This ongoing project provides authority for the restoration and rehabilitation of distressed streets and highway pavements through resurfacing improvements.

Phase	Project Budget Authority								
	FY19 91 District Request	FY19 91 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (District + Federal)
Site	...	...	...	...			...	...	...
Design	91	240	250	207			341	447	788
Project Management	1,077	968	2,016	835			3,093	1,803	4,986
Construction	5,237	6,792	9,734	5,858			14,971	12,650	27,621
Equipment	...	...	...	...			...	...	...
TOTAL AUTHORITY	6,405	8,000	12,000	6,900			18,405	14,900	33,305

Schedule of Expenditures of FY19 91 District Request and FY 19 91 Federal Grants

Fiscal Year	General Fund	Bonds/Loans	Grants	Total
FY 1991		966	1,120	2,086
FY 1992		1,932	2,320	4,252
FY 1993		1,927	3,360	5,287
FY 1994		1,580	1,200	2,780
FY 1995		...	...	...
FY 1996		...	...	...
FY 1997		...	...	...
FY 1998		...	...	...
Out Years		...	...	...
TOTAL		6,405	8,000	14,405

Supplementary Project Information

If grant funded, name the grantor:

Federal Highway Administration (FHWA)

Project type	Project Category	Project Objective	Site Information
Infrastructure ● Government Buildings ○ Educational Facilities ○ Residential Facilities ○ Housing ○	Repair ○ Renovation ● New Construction ○ Site acquisition ○ Major Equipment ○	Restore Services ● Enhance Services ○ Expand Services ○ Economic Development ○ Yes No ● Court Ordered ○ Yes No ●	District ● Federal ○ Private ○ Leased ○ If not Applicable ○ Explain
Estimated Completion Date: 1994	Number of Square feet: 8.36 miles	Useful Life (Years): 15	

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

This project has been scheduled ● Yes ○ No

Signed ______________________
DPW Representative Date

DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY 91 CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK **4** CAP

FUND (Name & Code) CAPITAL (300)		AGENCY (Name & Code) DEPARTMENT OF PUBLIC WORKS (KA)
Project Name Roadway Resurfacing	Project Number CET	Project Location Various Locations

PROJECT JUSTIFICATION

The Department of Public Works is requesting $6,405,000 in additional capital budget authority to provide the District's share of the Resurfacing Streets and Highways project. The total cost for this project is expected to be $14,405,000 of which $8,000,000 will be provided by federal grants. The purpose of this project is to improve 8.36 miles of streets and highways and to restore pavement damaged by weather, traffic, aging, and other causes. The timely resurfacing of streets prevents extensive deterioration, extends the useful life of the original construction, and consequently, diminishes the frequency whereby more costly pavement reconstruction is needed. Under optimal conditions, roadway arterials should be resurfaced every 15 years, collectors every 20 years, and local streets every 30 years. Based on these average life-cycles, the District needs to resurface approximately 40.7 miles of roadway on an annual basis in order to maintain the present level of pavement condition on the District's streets. Between FY 1981 and FY 1990, a cumulative backlog of resurfacing improvements totalled 79.10 miles.

The FY 1991 request includes authority both for actual resurfacing and for the design of those streets and highways proposed for resurfacing in the FY 1992 program. This method of scheduling allows the department to award contracts and begin construction in early spring, which maximizes the amount of work accomplished during each construction season.

Approximately 423 miles of the District's 1,020 miles of roadway consists of streets and highways that are eligible for federal highway aid.

OPERATING BUDGET IMPACT

Delays in street resurfacing could increase maintenance costs, especially those associated with filling potholes. The project will not directly generage any revenues. The roadway resurfacing project serves as a cost effective capital improvement strategy rather than allowing the roadway to deteriorate to the point where total reconstruction is necessary. Delayed repaving creates many more potholes and higher maintenance costs. Pavement condition deteriorates much faster as a roadway reaches the end of its useful life or exhibits signs of pavement failure due to deferred maintenance or other factors. Total failure of a roadway results in the need for total reconstruction at nearly five to six times the cost of resurfacing the same location.

IMPACT ON THE COMMUNITY

The project restores the infrastructure necessary for maintaining the vehicular traffic in the District. The construction jobs created by it will be in the private sector to provide employment opportunities to District residents. The project will not displace any residences or businesses.

SOURCES OF REVENUE

The project will be financed by proceeds from general obligation bonds issued by the District of Columbia government and by federal highway aid grants.

SCOPE OF WORK

The scope of work will include, but not be limited to the following:

- Preparing contract plans, specifications, and estimates for the FY 1992 program;
- Removing existing asphalt wearing surfaces;
- Replacing deteriorated portions of pavement base;
- Replacing deteriorated medians, curbs, gutter, and sidewalks;
- Installation of curb ramps;
- Constructing asphalt surface overlay;
- Planting of street line trees as needed; and
- Intersection and alley resurfacing.

A list of streets requested for resurfacing in the FY 1991 budget follows. Work will include, but not be limited to the following street locations:

Southeast	From	TO	Ward
# Federal Aid Resurfacing			
Independence Avenue	6th Street	7th Street	6
Alabama Avenue	22nd Street	Hartford Street	8
# Local Street-Light Cover			
38th Street	Carpenter Street	Cul-de-sac	7
54th Street	East Capitol Street	Central Avenue	7
G Street	Burns Street	Ridge Street	7
9th Street	Yuma Street	Barnaby Street	8

DISTRICT OF COLUMBIA GOVERNMENT FY 91 CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK

4
CAP

FUND (Name & Code) CAPITAL (300)
AGENCY (Name & Code) DEPARTMENT OF PUBLIC WORKS (KA)

Project Name: Roadway Resurfacing
Project Number: CET
Project Location: Various Locations

Southeast	From	To	Ward
# Local Streets-Regular Cover			
Savannah Street	22nd Street	25th Street	8
28th Street	Naylor Road	Gainsville Street	8
Bruce Place	15th Place	Stanton Terrace	8
13th Street	Independence Avenue	D Street	6
Virginia Avenue	South Capitol Street	R.R. Crossing	6

Northeast	From	To	Ward
# Federal Aid Resurfacing			
Florida Avenue	New York Avenue	3rd Street	5
Irving Street	Michigan Avenue	800' West	4
20th Street	Lawrence Street	Monroe Street	5
Rhode Island Avenue	Douglas Street	Montana Avenue	5
# Local Streets-Light Cover			
Burns Street	East Capitol Street	Blaine Street	7
# Local Streets-Light Cover			
Jay Street	49th Street	50th Street	7
14th Place	North Carolina Ave.	D Street	6
Blaine Street	Division Street	51st Street	7
50th Street	East Capitol Street	Ames Street	7
Holbrook Street	Lewis Street	Neal Street	5
12th Street	East Capitol Street	Constitution Avenue	6
Neal Street	Trinidad Avenue	Montello Avenue	5
L Street	18th Street	Bladensburg Road	5
12th Street	Constitution Avenue	D Street	6
D Street	15th Street	16th Street	6

Northwest	From	To	Ward
# Local Streets-Regular Cover			
9th Street	Varnum Street	Webster Street	4
Dahlia Street	5th Street	7th Street	4
Sheridan Street	8th Street	13th Street	4
Bancroft Place	Connecticut Avenue	Phelps Place	1
California Street	Connecticut Avenue	24th Street	1
Ellicott Street	Wisconsin Avenue	River Road	3

Northwest	From	To	Ward
# Federal Aid Resurfacing			
Nebraska Avenue	Ward Circle	Rockwood Parkway	3
Rock Wood Parkway	Glenbrook Road, (E)	Glenbrook Road, (W)	3
Western Avenue	River Road	45th Street	3
Nebraska Avenue	Albemarle Street	Tenley Circle	3
13th Street	E Street	G Street	2
K Street	1st Street	2nd Street	2
Massachusetts Avenue	9th Street	13th Street	2
9th Street	H Street	K Street	2
Prospect Street	35th Street	Potomac Street	2
16th Street	Oak Street	Irving Street	1
Kennedy Street	5th Street	9th Street	4

In the event that construction bids at the aforementioned locations are low, any surplus funds will be allocated to work at the following locations:

Northwest	From	To	Ward
Florida Avenue	13th Street	14th Street	1
Pennsylvania Avenue	17th Street	22nd Street	2
McKinley Street	Nebraska Avenue	Utah Avenue	3
42nd Street	Nebraska Avenue	Van Ness Street	3
13th Street	Allison Street	Gallatin Street	4

Northeast	From	To	Ward
14th Street	Monroe Street	Michigan Avenue	5
Central Avenue	47th Street	48th Place	7

Southeast	From	To	Ward
15th Street	East Capital Street	A Street	6
Portland Street	M.L. King, Jr. Ave.	Dead End	8

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DISTRICT OF COLUMBIA GOVERNMENT FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

CAPITAL PROJECT SCHEDULE—REVENUE & EXPENDITURE SUMMARY

3 CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS (KA)

Project Name:	Project Number	Ward(s)	Project Location
Neighborhood Area Street Improvements	CFT	DW	Various Locations

Project Description:

This ongoing project provides authority for the upgrading of substandard streets and construction of curbs, gutters, sidewalks and drainage facilities in targeted neighborhoods.

Phase	Project Budget Authority								
	FY19 91 District Request	FY19 91 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (District + Federal)
Site	...	...					...	...	...
Design	45	13					45	13	58
Project Management	76	75					76	75	151
Construction	329	312					329	312	641
Equipment	...	...					...	...	...
TOTAL AUTHORITY	450	400					450	400	850

Schedule of Expenditures of FY19 91 District Request and FY 19 91 Federal Grants

Fiscal Year	General Fund	Bonds/Loans	Grants	Total
FY 1991		50	40	90
FY 1992		100	90	190
FY 1993		200	190	390
FY 1994		100	80	180
FY 1995		...	...	...
FY 1996		...	...	...
FY 1997		...	...	...
FY 1998		...	...	...
Out Years		...	...	...
TOTAL		450	400	850

Supplementary Project Information

If grant funded, name the grantor:

U.S. Department of Housing and Urban Development (HUD)

Project type	Project Category	Project Objective	Site Information
Infrastructure ●	Repair ○	Restore Services ○	District ●
Government Buildings ○	Renovation ●	Enhance Services ●	Federal ○
Educational Facilities ○	New Construction ○	Expand Services ○	Private ○
Residential Facilities ○	Site acquisition ○		Leased ○
Housing ○	Major Equipment ○	Economic Development ○ Yes No ●	If not Applicable ○ Explain:
		Court Ordered ○ Yes No ●	
Estimated Completion Date: 1994	Number of Square feet: N/A	Useful Life (Years): 30	

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

This project has been scheduled ● Yes ○ No

Signed ______________ FEB
DPW Representative Date

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DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY 91 CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK **4** CAP

FUND (Name & Code): CAPITAL (300)

AGENCY (Name & Code): DEPARTMENT OF PUBLIC WORKS (KA)

Project Name	Project Number	Project Location
Neighborhood Area Street Improvements	CFT	Various Locations

PROJECT JUSTIFICATION

The Department of Public Works is requesting $450,000 in new capital budget authority to support the District's share of the cost of the Neighborhood Area Street Improvements project. The total cost for this project is expected to be $850,000, of which $400,000 will be provided by federal grants. A number of neighborhood areas in the District have incomplete, substandard streets lacking sidewalks, curbs and adequate provisions for drainage. The lack of proper street improvements contributes to poor community image. Many of the streets in this area are severely deteriorated. In several areas erosion is a continual problem, due to hilly terrain and the absence of gutters and catch basins. Another issue affecting neighborhood areas might be unnecessary through traffic. This project provides means of addressing these various problems.

OPERATING BUDGET IMPACT

Delay in implementing this project could result in increased maintenance costs. The project will not generate any revenue.

IMPACT ON THE COMMUNITY

The project will upgrade infrastructure necessary for maintaining the economic viability of the District. The construction jobs created will be in the private sector.

The comprehensive plan calls for adequate public facilities in good condition to support neighborhood development objectives. There will be no businesses or residences displaced by this project.

SOURCES OF REVENUE

The project will be financed by proceeds from general obligation bonds issued by the District of Columbia government and by federal Community Development Block grants.

SCOPE OF WORK

The scope of work will include, but not be limited to the following:

- Resurfacing;
- Channelling intersections to divert traffic;
- Constructing or replacing sidewalks, curbs and gutters;
- Planting street trees;
- Installing traffic signals; and
- Providing other roadside improvements.

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

CAPITAL PROJECT SCHEDULE—REVENUE & EXPENDITURE SUMMARY **3 CAP**

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS (KA)

Project Name:	Project Number	Ward(s)	Project Location
Roadside Improvements	CGT	DW	Various Locations

Project Description:

This ongoing project provides for the removal and replacement of old dead or diseased trees in the public right-of-way and for related roadside improvements and restoration work.

Phase	Project Budget Authority								
	FY19 91 District Request	FY19 91 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (District + Federal)
Site	...	...	...				...	...	...
Design	60	35	12				72	35	107
Project Management	100	53	20				120	53	173
Construction	840	262	168				1,008	262	1,270
Equipment	...	...	...				...	...	...
TOTAL AUTHORITY	1,000	350	200				1,200	350	1,500

Schedule of Expenditures of FY19 91 District Request and FY 19 91 Federal Grants

Fiscal Year	General Fund	Bonds/Loans	Grants	Total
FY 1991		200	50	250
FY 1992		375	110	485
FY 1993		425	190	615
FY 1994		...	...	...
FY 1995		...	...	...
FY 1996		...	...	...
FY 1997		...	...	...
FY 1998		...	...	...
Out Years		...	...	...
TOTAL		1,000	350	1,350

Supplementary Project Information

If grant funded, name the grantor:

Some locations may be eligible for federal aid funds from the Federal Highway Administration (FHWA).

Project type	Project Category	Project Objective	Site Information
Infrastructure ● Government Buildings ○ Educational Facilities ○ Residential Facilities ○ Housing ○	Repair ○ Renovation ● New Construction ○ Site acquisition ○ Major Equipment ○	Restore Services ○ Enhance Services ○ Expand Services ○ Economic Development ○ Yes No ● Court Ordered ○ Yes No ●	District ● Federal ○ Private ○ Leased ○ If not Applicable ○ Explain:

Estimated Completion Date	Number of Square feet	Useful Life (Years)
1992	N/A	35

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

This project has been scheduled. ● Yes ○ No

Signed C Kelly FEB [illegible]
DPW Representative Date

DISTRICT OF COLUMBIA GOVERNMENT FY 91 CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK

4
CAP

FUND (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS (KA)

Project Name	Project Number	Project Location
Roadside Improvements	CGT	Various Locations

PROJECT JUSTIFICATION

The Department of Public Works is requesting $1,000,000 in additional capital budget authority for the Roadside Improvements project. The total cost of this project is expected to be $1,350,000, of which $350,000 will be provided by federal aid.

This project is designed to enhance the public right-of-way by removing dead and diseased trees and planting new trees. Each year several thousand trees lining the streets are damaged or destroyed by vehicles, disease, weather, and environmental pollution. Dead or damaged trees are prone to fall during storms, causing possible injury and property damage. Diseased and dead trees also may harbour insects and diseases that affect other healthy trees and plants. Additional improvements also may be accomplished in this project such as stabilizing slopes by reducing erosion and minor landscaping of roadsides.

This project is essential towards controlling Dutch Elm disease affecting over 15,000 Dutch Elm trees. Further, an extensive number of trees have been attacked by gypsy moths and sycamore anthracnose.

During the month of June 1989, the District declared a pulic emergency as a result of severe rain and wind storms. The ravages of those storms threatened the health, safety and welfare of citizens due to fallen trees in the northwestern and portions of the northeastern sections of the District. The storms uprooted curbside trees, destroyed sidewalks, curbs and gutters. The removal of dead and diseased trees will reduce the potential legal and insurance liabilities from personal injury and property damage.

There are approximately 109,000 trees in a computerized inventory. It is estimated that there are over 13,000 vacant tree spaces throughout the District.

OPERATING BUDGET IMPACT

The project will save both liability and operating costs through the timely removal of dead or diseased roadside trees. Deferral of this project will further increase the backlog of hazardous and diseased trees that require removal and replacement. This will significantly increase the maintenance costs for treating diseased trees.

This project will require a major portion of financing from the issuance of general obligation bonds. While 25 percent of the District's trees qualify for federal funding, recent cutbacks drastically limit the availability of such funds.

IMPACT ON THE COMMUNITY

This project will benefit all District residents by protecting public safety and enhancing the District's environment. This project will create construction jobs in the private sector, and part-time jobs as part of the District's Summer Youth Employment Training Program. The tree inventory is updated through the assistance of young adults employed through this training program. This project serves the objective of protecting and enhancing the District's physical environment. Residences and businesses will not be displaced as a result of this work. This program supports the District's comprehensive plan objective of providing sufficient funding sources to establish, maintain and repair the District's infrastructure system, including its trees [Section 516 (1)].

SOURCES OF REVENUE

The project will be financed by proceeds from general obligation bonds issued by the District of Columbia government and by federal highway aid grants.

SCOPE OF WORK

The scope of work will include, but not be limited to the following:

-- Planting new trees;

-- Removing dead and diseased trees;

-- Replacing trees; and

-- Landscaping roadside.

DISTRICT OF COLUMBIA GOVERNMENT

FY 91 CAPITAL BUDGET REQUEST
$ THOUSANDS

CAPITAL PROJECT SCHEDULE—REVENUE & EXPENDITURE SUMMARY

3
CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS (KA)

Project Name: Roadway Upgrading	Project Number: CHT	Ward(s): DW	Project Location: Various Locations

Project Description:

This ongoing project provides authority for the upgrading of roadways built at lower standards and constructing permanent sidewalks, curbs, gutters, drainage structures and alley entrances.

Phase	Project Budget Authority								
	FY19 91 District Request	FY19 91 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (District + Federal)
Site	...	...					...	...	...
Design	426	56					426	56	482
Project Management	419	64					419	64	483
Construction	5,655	480					5,655	480	6,135
Equipment	...	...					...	...	...
TOTAL AUTHORITY	6,500	600					6,500	600	7,100

Schedule of Expenditures of FY19 91 District Request and FY 19 91 Federal Grants

Fiscal Year	General Fund	Bonds/Loans	Grants	Total
FY 1991		464	65	529
FY 1992		3,018	267	3,285
FY 1993		3,018	268	3,286
FY 1994		...	...	...
FY 1995		...	...	...
FY 1996		...	...	...
FY 1997		...	...	...
FY 1998		...	...	...
Out Years		...	...	...
TOTAL		6,500	600	7,100

Supplementary Project Information

If grant funded, name the grantor: Federal Highway Administration (FHWA)

Project type	Project Category	Project Objective	Site Information
Infrastructure ● Government Buildings ○ Educational Facilities ○ Residential Facilities ○ Housing ○	Repair ○ Renovation ○ New Construction ● Site acquisition ○ Major Equipment ○	Restore Services ○ Enhance Services ● Expand Services ○ Economic Development ○ Yes No ● Court Ordered ○ Yes No ●	District ● Federal ○ Private ○ Leased ○ If not Applicable ○ Explain:
Estimated Completion Date: 1993	Number of Square feet: .28 miles	Useful Life (Years): 60	

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

This project has been scheduled ● Yes ○ No

Signed: FEB.
DPW Representative Date

DISTRICT OF COLUMBIA GOVERNMENT FY 91 CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK

4
CAP

FUND (Name & Code) CAPITAL (300)

AGENCY (Name & Code) DEPARTMENT OF PUBLIC WORKS (KA)

Project Name	Project Number	Project Location
Roadway Upgrading	CHT	Various Locations

PROJECT JUSTIFICATION

The Department of Public Works is requesting $6,500,000 in new budget authority for the Roadway Upgrading project. The total cost of this project is expected to be $7,100,000 of which $600,000 will be provided by federal highway aid. The purpose of this ongoing project is to improve roadways that never have been fully developed to District standards. The majority of these locations are local streets in residential neighborhoods.

This project provides for the reconstruction of substandard streets initially built without permanent curbs, gutters or sidewalks. Upgrading of low-cost, substandard streets to comply with urban standards is generally scheduled in response to petitions from abutting property owners. A location is subsequently scheduled for future improvements when 50 percent of owners of property abutting the low cost street petition for upgrading. The petition indicates that the property owners agree to pay half the cost of constructing sidewalks, curbs, gutters and walls that adjoin their property. Upgrading generally is needed when drainage or erosion conditions change the roadway enough to cause operational or safety problems. The demand for roadway upgrading has accelerated in recent years, largely due to severe deterioration caused by advance age of the low cost streets in the District.

OPERATING BUDGET IMPACT

Delays in funding the roadway upgrading project will result in higher operating and maintenance costs which directly affect the operating budget. Further, construction delays will be subjected to higher future costs based on projected cost of materials and rate of inflation. In general, after a roadway is upgraded or reconstructed, it is capable of receiving three resurfacings; i.e. project CET, which can extend the service life of the facility between 60 to 90 years.

IMPACT ON THE COMMUNITY

The project directly benefits neighborhood residents by improving the transportation infrastucture and enhancing the neighborhood environment. It will create construction jobs in the private sector; and it supports the District's comprehensive plan policy objective calling for a program of systematic maintenance and repair of streets and highways. The project also will provide for a healthier environment based on the need to upgrade underground utilities such as sewer and water systems. There will be no businesses or residences displaced by this project.

SOURCES OF REVENUE

The project will be financed by proceeds from general obligation bonds issued by the District of Columbia government and by federal highway aid grants.

SCOPE OF WORK

The scope of work will include, but not be limited to the following:

-- Replacing existing low-cost roadways with standard pavement;

-- Constructing curbs and gutters;

-- Installation of curb ramps;

-- Adjusting or constructing drainage structures;

-- Installing driveway or alley entrances;

-- Planting street trees;

-- Advance design for the upgrading work to be constructed in FY 1992; and

-- Completing other work incidental to the project.

(a) Roadway Upgrading - DESIGN and CONSTRUCTION

Authority is requested for preparation of contract plans, specifications and cost estimates. Authority also is requested for construction of the streets listed below:

LOCATION	FROM	TO	WARD
Northwest			
Fort Davis Drive	Nebraska Avenue	Albemarle Street	3
Nevada Avenue	36th Street	Linnean Avenue	3
Northeast			
43rd Place	Jay Street	Sheriff Road	7
60th Street	Eads Street	Foote Street	7

DISTRICT OF COLUMBIA GOVERNMENT FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

CAPITAL PROJECT SCHEDULE—REVENUE & EXPENDITURE SUMMARY **3** CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS (KA)

Project Name: Traffic Operation Improvements	Project Number: CIT	Ward(s): DW	Project Location: Various Locations

Project Description:

This ongoing project provides authority for improvements and modifications to existing vehicular and pedestrian traffic control systems.

Project Budget Authority

Phase	FY19 91 District Request	FY19 91 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (District + Federal)
Site	...	...					...	...	...
Design	50	152					50	152	202
Project Management	33	103					33	103	136
Construction	417	1,045					417	1,045	1,462
Equipment	...	...					...	...	...
TOTAL AUTHORITY	500	1,300					500	1,300	1,800

Schedule of Expenditures of FY19 91 District Request and FY 19 91 Federal Grants

Fiscal Year	General Fund	Bonds/Loans	Grants	Total
FY 1991		175	455	630
FY 1992		150	390	540
FY 1993		100	260	360
FY 1994		75	195	270
FY 1995		...	...	...
FY 1996		...	...	...
FY 1997		...	...	...
FY 1998		...	...	...
Out Years		...	...	...
TOTAL		500	1,300	1,800

Supplementary Project Information

If grant funded, name the grantor: Federal Highway Administration (FHWA)

Project type	Project Category	Project Objective	Site Information
Infrastructure ● Government Buildings ○ Educational Facilities ○ Residential Facilities ○ Housing ○	Repair ○ Renovation ● New Construction ○ Site acquisition ○ Major Equipment ○	Restore Services ● Enhance Services ○ Expand Services ○ Economic Development ○ Yes No ● Court Ordered ○ Yes No ●	District ● Federal ○ Private ○ Leased ○ If not Applicable ○ Explain
Estimated Completion Date: 1994	Number of Square feet: N/A	Useful Life (Years): 20	

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

This project has been scheduled ● Yes ○ No

Signed C Kelly FEB 0[illegible]

DPW Responsible Official Date

Ref: KA-66

DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY 91 CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK

4
CAP

FUND (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS (KA)

Project Name	Project Number	Project Location
Traffic Operation Improvements	CIT	Various Locations

PROJECT JUSTIFICATION

The Department of Public Works is requesting $500,000 in new capital budget authority to provide the District's share for the Traffic Operation Improvements project. The total cost of the project is expected to be $1,800,000, of which $1,300,000 will be provided in federal funds. The purpose of this project is to promote the efficient use of existing streets and highways through measures that regulate vehicular and pedestrain traffic flows. These measures are consistent with new development, zoning and land use changes. Operational improvements accommodate new traffic patterns and ensure that streets continue to serve the multiple functions of both land use access and traffic service.

Traffic operation improvements are required to meet federal, regional, and local transportation system management (TSM) objectives. Transportation system changes are made to maximize the passenger capacity of motor vehicles and public transit. Improvements are made to safely redirect pedestrian and vehicle flows, modify traffic signal phasing, enhance street access and a variety of cost-effective TSM strategies. The objective of operations improvements is to avoid the need for costly alternatives of increasing the vehicular capacity of the highways such as constructing additional lanes. Therefore, operational changes can maximize passenger capacity of both private automobiles and public transit.

Traffic control improvements consist of a number of modifications to existing traffic control programs. New traffic signals will be installed at critical intersections, and existing signals will be upgraded. Traffic islands will be constructed at critical intersections to improve the channeling of traffic. Specific operational improvements are scheduled annually based on information from technical surveys, transit operation reports, zoning changes, building permit applications, economic revitalization zones, and traffic circulation enhancement plans developed by department personnel.

Traffic operational improvements are highly visible to the general public. Such improvements include signage, signals, pavement markings, and the recently completed computerized traffic signal system. The project is directly responsive to the U.S. Department of Transportation's requirement for Air Quality Management Plans and Transportation Systems Management element of the region's five-year Transportation Improvement Program. Therefore, this project is essential toward meeting the region's air quality standards, energy conservation goals and transportation system management objectives.

OPERATING BUDGET IMPACT

Deferral of this project will have an impact on traffic safety operations, and could increase the legal liability and operating and maintenance costs of the District.

IMPACT ON THE COMMUNITY

The project will benefit all District residents by protecting the safety of vehicle, pedestrian and bicycle travel; create jobs in the private sector for District residents; and enhance and restore the vitality of the District's traffic control infrastructure. The project supports the District's comprehensive plan policy objective of providing a safe and efficient traveling environment.

SOURCES OF REVENUE

The project will be financed by proceeds from general obligation bonds issued by the District of Columbia government and by federal highway aid grants.

SCOPE OF WORK

The scope of work will include, but not be limited to the following:

- -- Installing new traffic signals at various intersections;
- -- Upgrading and modification of existing traffic signals;
- -- Constructing traffic control devices such as signs and pavement markings;
- -- Imroving channeling of vehicle and pedestrian traffic at various locations;
- -- Improving transit loading areas; and
- -- Limiting through traffic in residental neighborhoods.

DISTRICT OF COLUMBIA GOVERNMENT

FY 91 CAPITAL BUDGET REQUEST
$ THOUSANDS

CAPITAL PROJECT SCHEDULE—REVENUE & EXPENDITURE SUMMARY

3
CAP

FUND (Name & Code): CAPITAL (300)

AGENCY (Name & Code): DEPARTMENT OF PUBLIC WORKS (KA)

Project Name	Project Number	Ward(s)	Project Location
Roadway Reconstruction	CKT	DW	Various Locations

Project Description:

This ongoing program reconstructs streets and highways after the base deteriorates or the crown becomes too high and can no longer be resurfaced.

Project Budget Authority

Phase	FY19 91 District Request	FY19 91 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (District + Federal)
Site	...	...	...	...			...	...	...
Design	663	224	946	1,168			1,609	1,392	3,001
Project Management	911	517	360	467			1,271	984	2,255
Construction	5,426	3,792	694	960			6,120	4,752	10,872
Equipment	...	...	...	...			...	...	...
TOTAL AUTHORITY	7,000	4,533	2,000	2,595			9,000	7,128	16,128

Schedule of Expenditures of FY19 91 District Request and FY 19 91 Federal Grants

Fiscal Year	General Fund	Bonds/Loans	Grants	Total
FY 1991		1,540	907	2,447
FY 1992		2,100	1,360	3,460
FY 1993		2,100	1,360	3,460
FY 1994		1,260	906	2,166
FY 1995		...	...	...
FY 1996		...	...	...
FY 1997		...	...	...
FY 1998		...	...	...
Out Years		...	...	...
TOTAL		7,000	4,533	11,533

Supplementary Project Information

If grant funded, name the grantor:

Federal Highway Administration (FHWA)

Project type	Project Category	Project Objective	Site Information
Infrastructure ● Government Buildings ○ Educational Facilities ○ Residential Facilities ○ Housing ○	Repair ○ Renovation ● New Construction ○ Site acquisition ○ Major Equipment ○	Restore Services ● Enhance Services ○ Expand Services ○ Economic Development ○ Yes No ● Court Ordered ○ Yes No ●	District ● Federal ○ Private ○ Leased ○ If not Applicable ○ Explain:

Estimated Completion Date	Number of Square feet	Useful Life (Years)
1993	.94 miles	85

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

This project has been scheduled ● Yes ○ No

Signed ____________ DPW Representative FEB Date

OB-1-89

DISTRICT OF COLUMBIA GOVERNMENT FY 91 CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK

4
CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS (KA)

Project Name: Roadway Reconstruction

Project Number: CKT

Project Location: Various Locations

PROJECT JUSTIFICATION

The Department of Public Works is requesting $7,000,000 in new authority to provide the District's match for Roadway Reconstruction. The total cost for this project is expected to be $11,400,000, of which $4,400,000 will be provided by federal highway-aid.

The objective of this project is to design and reconstruct a total of .94 miles of streets and highways in FY 1991. The FY 1991 request for new authority focuses on the construction of extensively deteriorated roadways. The FY 1990 budget included new authority primarily for project design activities. New authority also is requested for the reconstruction of wheelchair ramps and curb cuts as required by the Federal Rehabilitation Act of 1973, Section 504 and District law (D.C. Code 1-242).

The life of street pavement is extended by cost-effective resurfacing whenever possible. When street pavement has reached the end of its useful life and no longer can receive resurfacing, the street is reconstructed. Streets must be reconstructed once the base deteriorates or the crown becomes too high, creating an undesirable slope from the center line to each curb. Major streets and highways in the District warrant complete reconstruction on the average of every 85 years for arterials, 105 years for collectors, and every 120 years for local roadways. Due to the age and volume of traffic on District streets, it is estiamted that there is a need to reconstruct over 8.4 miles of streets on an annual basis.

Most of the streets requiring reconstruction are classified either as collectors, minor arterials or principal arterials. These streets are included within the federal highway-aid system, because of the nature and volume of traffic they carry. If a street is eligible for federal aid, approximately 75 percent of the cost of its reconstruction is provided by the Federal Highway Administration.

OPERATING BUDGET IMPACT

Delays in the implementation of the roadway reconstruction program will increase maintenance and repair costs, that are funded by the operating budget. Improvement and litigation costs may escalate without timely repairs to arrest vibration and deterioration problems. This project is required in order to provide a safe and efficient transportation system for the city.

IMPACT ON THE COMMUNITY

The project will restore infrastructure necessary to maintain vehicular traffic in the District; improve locations experiencing severe vibration problems; and create construction jobs in the private sector that provide job opportunities to District residents. There will be no businesses or residences displaced by this project.

The roadway reconstruction program supports the comprehensive plan policy for a program of systematic street maintenance and repair.

SOURCES OF REVENUE

The project will be financed by proceeds from general obligation bonds issued by the District of Columbia government and by federal highway aid grants. A major share of funding is provided by the Federal Highway Administration. If a street is eligible for federal aid, approximately 75 percent of the cost of its reconstruction is provided by the federal government.

SCOPE OF WORK

The plans, estimates, and specifications for the streets to be constructed were authorized in previous years. Additional authority now is requested to begin construction.

The scope of work will include, but not be limited to the following:

-- Removing the old base and pavement;

-- Repairing the sub-base;

-- Replacing or rebuilding pavement and base within the roadway area;

-- Resetting or reconstructing curbs and sidewalks where applicable;

-- Installing curb ramps;

-- Planting trees;

-- Reconstructing city-wide curbs, bicycle, and wheelchair ramps; and

DISTRICT OF COLUMBIA GOVERNMENT FY 91 CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK 4 CAP

FUND (Name & Code)	CAPITAL (300)
AGENCY (Name & Code)	DEPARTMENT OF PUBLIC WORKS (KA)
Project Name	Roadway Reconstruction
Project Number	CKT
Project Location	Various Locations

-- Other work incidental to the purpose of the project.

The scope of work also includes advance design for the FY 1992 program.

(a) Street Reconstruction-DESIGN ONLY

Authority is requested for preparation of contract plans, specifications and cost estimates. Authority for construction would be requested in future years.

LOCATION	FROM	TO	WARD
Northwest			
5th Street	Missouri Avenue	Kennedy Street	4
McKinley Street	39th Street	Western Avenue	3
Northeast			
Sargent Road	Delafield Street	Emerson Street	5
Southwest			
Half Street	Q Street	Water Street	2

(b) Street Reconstruction - DESIGN and CONSTRUCTION

Authority is requested for the preparation of contract plans, specifictions, cost estimates for design as well as carrying out reconstruction of the following projects:

LOCATION	FROM	TO	WARD
District-wide	Reconstruction of Curbs, Bicycle, and Wheelchair Ramps		DW
Intersection	Nebraska Avenue and Albemarle Street		3

(c) Street Reconstruction - CONSTRUCTION

Authority is requested for the preparation of specifications and cost estimates to carry out reconstruction of the streets listed below:

LOCATION	FROM	TO	WARD
Northwest			
Klingle Road	Woodley Road	Porter Street	3
Southeast			
North Carolina Avenue	New Jersey Avenue	2nd Street	6

DISTRICT OF COLUMBIA GOVERNMENT FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

CAPITAL PROJECT SCHEDULE—REVENUE & EXPENDITURE SUMMARY

3 CAP

FUND (Name & Code): CAPITAL (300)
AGENCY (Name & Code): DEPARTMENT OF PUBLIC WORKS (KA)

Project Name: Major Equipment Acquisition
Project Number: EQ9
Ward(s): DW
Project Location: District-wide

Project Description:
Procurement of major durable equipment items such as dump trucks, loaders, sweepers, packers, cranes and forklifts.

Phase	Project Budget Authority								
	FY19 91 District Request	FY19 91 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (District + Federal)
Site	...		...		...		...		...
Design	...		...		...		...		...
Project Management	...		...		...		...		...
Construction	...		...		...		...		...
Equipment	3,850		2,134		15,000		20,984		20,984
TOTAL AUTHORITY	3,850		2,134		15,000		20,984		20,984

Schedule of Expenditures of FY19 91 District Request and FY 1991 Federal Grants

Fiscal Year	General Fund	Bonds/Loans	Grants	Total
FY 1991		1,000		1,000
FY 1992		2,850		2,850
FY 1993		...		...
FY 1994		...		...
FY 1995		...		...
FY 1996		...		...
FY 1997		...		...
FY 1998		...		...
Out Years		...		...
TOTAL		3,850		3,850

Supplementary Project Information

If grant funded, name the grantor:

Project type	Project Category	Project Objective	Site Information
Infrastructure ● Government Buildings ○ Educational Facilities ○ Residential Facilities ○ Housing ○	Repair ○ Renovation ○ New Construction ○ Site acquisition ○ Major Equipment ●	Restore Services ○ Enhance Services ○ Expand Services ○ Economic Development ○ Yes No ● Court Ordered ○ Yes No ●	District ● Federal ○ Private ○ Leased ○ If not Applicable ○ Explain:
Estimated Completion Date: 1992	Number of Square feet: N/A	Useful Life (Years): 15	

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

This project has been scheduled ● Yes ○ No

Signed: C Kelly 2 (DPW Representative) FEB 01 1990 (Date)

DISTRICT OF COLUMBIA GOVERNMENT FY 91 CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK

4
CAP

FUND (Name & Code) CAPITAL (300)

AGENCY (Name & Code) DEPARTMENT OF PUBLIC WORKS (KA)

Project Name	Project Number	Project Location
Major Equipment Acquisition	E09	District-wide

PROJECT JUSTIFICATION

The Department of Public Works is requesting $3,850,000 in FY 1991 capital budget authority for the acquisition of major equipment. The purpose of this project is to enable the department to secure major durable equipment items that have long lead times between the placement of an order and the delivery and installation of the item. Examples of the types of equipment are various kinds of sanitation vehicles, maintenance and inspection vehicles, dump trucks, emergency services vehicles and equipment, certain types of electrical systems components, and major components of heating-ventilation-air conditioning systems and vehicular control equipment.

Most specialized heavy equipment of the types described above is not available in the inventories of the manufacturers or vendors. Fabrication is initiated in response to orders and typically requires several months to accomplish. In addition, because the market for some equipment items is relatively limited, there may be a substantial backlog of orders waiting to be filled at the time the District's purchase order is received. As a consequence, the District is frequently unable to complete the procurement process for large equipment items within a single fiscal year. It is therefore necessary to place these items in the capital budget where the funding encumbered in one fiscal year may be carried over into the next year until the goods are received and installed and all other terms of the purchase order are satisfied.

OPERATING BUDGET IMPACT

This project will transfer some equipment purchases from the operating budget to the capital budget. It also is expected to have a beneficial impact on the operating budget by eliminating the need for expedited processing of long lead-time equipment orders, since expediting orders tends to disrupt the regular work flow, making the entire procurement process less efficient. Other cost savings should be realized by eliminating the need to pay premium prices for accelerated equipment deliveries, a practice that is often necessitated by the one-year spending period imposed by the operating budget.

IMPACT ON THE COMMUNITY

This project is expected to have no direct impact on the community. Households and businesses will not be displaced by this project. The economic development impact will be minimal; most major equipment is obtained directly from manufacturers, of which there are few in the District or metropolitan Washington region.

With respect to regional impacts, eliminating the one-year spending limit for major equipment items may facilitate joint purchasing arrangements with other local governments in the metropolitan area. The Metropolitan Washington Council of Governments has encouraged and provided staff support to such joint purchasing efforts that result in cost savings to the participating cities and counties. The project is consistent with the comprehensive plan objectives of facilitating cost effective service delivery.

SOURCES OF REVENUE

The project will be financed by proceeds from general obligation bonds issued by the District of Columbia government.

SCOPE OF WORK

This project will include the purchase of major equipment in any instance in which delivery, installation, and satisfaction of all terms and conditions necessary for payment to be issued by the District can be expected to exceed one year.

The scope of work will include, but not be limited to the following:

-- Street maintenance dump trucks, loaders and air compressors;

-- Bridge maintenance dump trucks, tunnel washers and air compressors;

-- Tree maintenance skyworkers and dump trucks;

-- Street and alley sweepers, packers, flushers and dump trucks;

-- Hydraulic cranes; and

-- Forklifts.

DISTRICT OF COLUMBIA GOVERNMENT FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

CAPITAL PROJECT SCHEDULE—REVENUE & EXPENDITURE SUMMARY

3 CAP

FUND (Name & Code): CAPITAL (300)

AGENCY (Name & Code): DEPARTMENT OF PUBLIC WORKS (KA)

Project Name: Material Recovery Facility

Project Number: IP1

Ward(s): N/A

Project Location: Location to be Determined

Project Description: Site acquisition and design for a facility to sort and process solid waste for recycling purposes.

Phase	FY1991 District Request	FY1991 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (District + Federal)
Site	8,500				...		8,500		8,500
Design	1,000				...		1,000		1,000
Project Management	500				375		875		875
Construction	...				18,085		18,085		18,085
Equipment	...				...		...		...
TOTAL AUTHORITY	10,000				18,460		28,460		28,460

Schedule of Expenditures of FY19 91 District Request and FY19 91 Federal Grants

Fiscal Year	General Fund	Bonds/Loans	Grants	Total
FY 1991		9,500		9,500
FY 1992		500		500
FY 1993		...		...
FY 1994		...		...
FY 1995		...		...
FY 1996		...		...
FY 1997		...		...
FY 1998		...		...
Out Years		...		...
TOTAL		10,000		10,000

Supplementary Project Information

If grant funded, name the grantor:

Project type	Project Category	Project Objective	Site Information
Infrastructure ○	Repair ○	Restore Services ○	District ●
Government Buildings ●	Renovation ○	Enhance Services ○	Federal ○
Educational Facilities ○	New Construction ●	Expand Services ●	Private ○
Residential Facilities ○	Site acquisition ○		Leased ○
Housing ○	Major Equipment ○	Economic Development ● Yes No ○	If not Applicable ○ Explain
		Court Ordered ○ Yes No ●	

Estimated Completion Date	Number of Square feet	Useful Life (Years)
1995	N/A	30

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

This project has been scheduled: ● Yes ○ No

Signed: ______ DPW Representative FEB Date

DISTRICT OF COLUMBIA GOVERNMENT FY 91 CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK 4 CAP

FUND (Name & Code) CAPITAL (300)

AGENCY (Name & Code) DEPARTMENT OF PUBLIC WORKS (KA)

Project Name: Material Recovery Facility

Project Number: 1P1

Project Location: Location to be Determined

PROJECT JUSTIFICATION

The Department of Public Works is requesting $10,000,000 in new capital authority for site acquisition and design of a Material Recovery Facility. The facility will improve the District's ability to dispose of solid waste by reducing the demands for incineration and landfilling. This project is critical to reducing the District's dependency on the Lorton Landfill which will reach capacity in 1992 given existing trash generation levels; Fairfax County has notified the District that it is exceeding its allocation of landfill space. D.C. Law 7-226 mandates the establishment of material reclamation facilities in the District.

The Material Recovery Facility will sort and process discarded materials collected as solid waste from District residences and businesses and prepare them for domestic and export markets for recycling purposes. Recycling is a means of managing the District's burgeoning solid waste stream. Between 1981 and 1988, the amount of trash collected in the District increased 60 percent, from 450,000 tons to 740,000 tons. By the year 2003, solid waste generation is projected to exceed 1 million tons. Newspaper recycling now is mandatory in the District, effective October 1989. In 1990, District households will be required to separate glass and metals for curbside pick-up. Other materials such as, plastics and polystyrene products may be included as recyclables. Existing facilities cannot handle the tonnage nor accommodate the processing needs of raw recyclable commodities.

The processing facility would significantly increase the market value of unprocessed recyclable goods collected through the Department of Public Works curbside collection program and private haulers. It will process approximately 60 percent of the metal, glass and newspaper generated by District residents. Recyclable material would be stored, separated, and densified (baled, crushed, etc.) at the facility.

OPERATING BUDGET IMPACT

No impact on the operating budget is expected at this stage of the project.

IMPACT ON THE COMMUNITY

It is not expected that any businesses nor residences will be displaced by this project. No new jobs are anticipated. The project is consistent with the comprehensive plan objectives that support economic activity, environmental protection, and adequate public facilities that facilitate service delivery.

SOURCES OF REVENUE

The project will be financed by proceeds from general obligation bonds issued by the District of Columbia government.

SCOPE OF WORK:

This project will include, but not be limited to the following:

-- Industrial type building (approximately 65,000 sq. ft.);

-- Balers;

-- Blowers;

-- Conveyor Belts;

-- Roll-offs;

-- Lifting magnets;

-- Crushers;

-- Shredders;

-- Scales; and

-- Site acquisition.

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

CAPITAL PROJECT SCHEDULE—REVENUE & EXPENDITURE SUMMARY

3 CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS (KA)

Project Name:	Project Number	Ward(s)	Project Location
Renovation of Street Sweeper Headquarters	SS1	1	900 New Jersey Avenue, S.E.

Project Description:

Installation of an exhaust removal system, roof replacement and reconstruction of paved surfaces.

Phase	Project Budget Authority								
	FY19 91 District Request	FY19 91 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (Distr. + Federal)
Site	...						...		...
Design	189						189		189
Project Management	173						173		173
Construction	3,151						3,151		3,151
Equipment	...						...		...
TOTAL AUTHORITY	3,513						3,513		3,513

Schedule of Expenditures of FY19 91 District Request and FY 1991 Federal Grants

Fiscal Year	General Fund	Bonds/Loans	Grants	Total
FY 1991		185		185
FY 1992		1,752		1,752
FY 1993		1,312		1,312
FY 1994		264		264
FY 1995		...		...
FY 1996		...		...
FY 1997		...		...
FY 1998		...		...
Out Years		...		...
TOTAL		3,513		3,513

Supplementary Project Information

If grant funded, name the grantor:

Project type	Project Category	Project Objective	Site Information
Infrastructure ○	Repair ○	Restore Services ●	District ●
Government Buildings ●	Renovation ●	Enhance Services ○	Federal ○
Educational Facilities ○	New Construction ○	Expand Services ○	Private ○
Residential Facilities ○	Site acquisition ○		Leased ○
Housing ○	Major Equipment ○	Economic Development ○ Yes No ●	If not Applicable ○ Explain
		Court Ordered ○ Yes No ●	

Estimated Completion Date	Number of Square feet	Useful Life (Years)
1994	47,468	30

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

This project has been scheduled ● Yes ○ No

Signed Woody C Kelly
DPW Representative

FEB 01 1990
Date

DISTRICT OF COLUMBIA GOVERNMENT FY 91 CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK 4 CAP

FUND (Name & Code) CAPITAL (300)		AGENCY (Name & Code) DEPARTMENT OF PUBLIC WORKS (KA)
Project Name Renovation of Street Sweeper Headquarters	Project Number SS1	Project Location 900 New Jersey Avenue, S.E.

PROJECT JUSTIFICATION

The Department of Public Works is requesting $3,513,000 in new authority to make necessary improvements to the Street Sweeper Headquarters Building and grounds at 900 New Jersey Avenue, S.E. The work includes renovations that will extend the useful life of the building and improve operations. The building was constructed in 1948 and improvements are necessary to continue essential services such as street cleaning, solid waste collection, and snow removal.

This project will eliminate building deficiencies which if not corrected will result in harzardous conditions and potential liabilities for the District. For example, a ventilation system is needed to remove exhaust fumes. The build-up of potentially toxic fumes in the building contributes to potentially hazardous work conditions. The proposed renovations also will extend the useful life of the building and expand the amount of usable space.

OPERATING BUDGET IMPACT

No significant impact on the operating budget is projected. However, deferral of this project will result in higher costs to correct building deficiencies.

IMPACT ON THE COMMUNITY

No residences nor businesses will be displaced by this project and it will not increase job availability. It is consistent with the comprehensive plan objective to facilitate cost-effective service delivery and provide an adequate public facility.

SOURCES OF REVENUE

The project will be financed by proceeds from general obligation bonds issued by the District of Columbia government.

SCOPE OF WORK:

The scope of work will include, but not be limited to the following:

- — Replace roof;
- — Extend parking floor;
- — Improve exhaust removal system; and
- — Reconstruct paved surfaces.

DISTRICT OF COLUMBIA GOVERNMENT — FY 91 CAPITAL BUDGET REQUEST — $ THOUSANDS

CAPITAL PROJECT SCHEDULE—REVENUE & EXPENDITURE SUMMARY

3 CAP

FUND (Name & Code): CAPITAL (300)

AGENCY (Name & Code): DEPARTMENT OF PUBLIC WORKS (KA)

Project Name	Project Number	Ward(s)	Project Location
Solid Waste Reduction Center No. 1	SW7	7	3200 Benning Road, N.E.

Project Description:
Completion of major plant renovations and a pre-design plan for developing a waste to energy facility.

Project Budget Authority

Phase	FY 91 District Request	FY 91 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (District + Federal)
Site	...		...				...		...
Design	99		460				559		559
Project Management	75		40				115		115
Construction	1,242		1,080				2,242		2,242
Equipment	...		...				...		...
TOTAL AUTHORITY	1,416		1,500				2,916		2,916

Schedule of Expenditures of FY 91 District Request and FY 91 Federal Grants

Fiscal Year	General Fund	Bonds/Loans	Grants	Total
FY 1991		93		93
FY 1992		700		700
FY 1993		519		519
FY 1994		104		104
FY 1995		...		...
FY 1996		...		...
FY 1997		...		...
FY 1998		...		...
Out Years		...		...
TOTAL		1,416		1,416

Supplementary Project Information

If grant funded, name the grantor

Project type	Project Category	Project Objective	Site Information
Infrastructure ● Government Buildings ○ Educational Facilities ○ Residential Facilities ○ Housing ○	Repair ○ Renovation ● New Construction ○ Site acquisition ○ Major Equipment ○	Restore Services ● Enhance Services ○ Expand Services ○ Economic Development ○ Yes No ● Court Ordered ○ Yes No ●	District ● Federal ○ Private ○ Leased ○ If not Applicable ○ Explain
Estimated Completion Date: 1994	Number of Square feet: N/A	Useful Life (Years): 30	

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

This project has been scheduled ● Yes ○ No

Signed: Woody C Kelly
DPW Representative

FEB

Date

DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY 91 CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK

4
CAP

FUND (Name & Code): CAPITAL (300)

AGENCY (Name & Code): DEPARTMENT OF PUBLIC WORKS (KA)

Project Name: Solid Waste Reduction Center No. 1

Project Number: SW7

Project Location: 3200 Benning Road, N.E.

PROJECT JUSTIFICATION

The Department of Public Works is requesting $1,416,000 in additional authority to complete the renovation of the Solid Waste Reduction Center #1. Several of the building deficiencies which require correction have caused potentially unsafe situations. In addition, some of the work such as the repair of air pollution control equipment is required to reduce use of the Lorton Landfill and to avoid penalties levied from over use of the landfill.

The project also will be used to complete a pre-design plan that will examine alternatives for developing a waste-to-energy facility, and determine the contracting arrangement that is most advantageous to the District. The District must find an alternative to landfilling solid waste at the I-95 Lorton Landfill. This is essential because it is anticipated that existing landfill capacity will be exhausted within the decade.

The Sludge and Solid Waste Co-disposal Study by the engineering consultant firm of Camp, Dresser and McKee, recommended that the Solid Waste Reduction Center (SWRC) at 3200 Benning Road, N.E., be rehabilitated and retrofitted for energy recovery. Implementing the recommendations of the Co-disposal Study have been on hold until the District's recycling program has reached a recycling level of at least 25 percent of the solid waste collected in the District.

OPERATING BUDGET IMPACT

At this stage of planning, there are no anticipated impacts on the operating budget.

IMPACT ON THE COMMUNITY

It is not anticipated that this project will significantly increase job availability. The project is not expected to displace any residences or businesses. It is consistent with the comprehensive plan objectives of protecting the environment, providing adequate public facilities, and supporting economic development.

SOURCES OF REVENUE

The project will be financed by proceeds from general obligation bonds issued by the District of Columbia government.

SCOPE OF WORK

The authority requested for FY 1991 will be used for plant renovations. The scope of work will include, but not be limited to the following:

-- Creation of storage space for refractories and other parts;

-- Installation of air conditioning system for administrative areas;

-- Demolition of furnace train units;

-- Roof replacement;

-- Renovation of fire damaged building; and

-- Resurfacing of internal roadways.

DISTRICT OF COLUMBIA GOVERNMENT FY 91 CAPITAL BUDGET REQUEST, $ THOUSANDS

CAPITAL PROJECT SCHEDULE—REVENUE & EXPENDITURE SUMMARY

3 CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS (KA)

Project Name: Rehabilitation of Fort Totten Transfer Station	Project Number 166	Ward(s) 4	Project Location Brookland Avenue and Bates Road, N.E.

Project Description:

Renovation of trash compactor operating boots, installation of a dust control system, and renovation of waste disposal areas.

Phase	Project Budget Authority								
	FY19 91 District Request	FY19 91 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (District + Federal)
Site	...		...				...		...
Design	85		38				123		123
Project Management	66		30				96		96
Construction	544		236				780		780
Equipment	...		...				...		...
TOTAL AUTHORITY	695		304				999		999

Schedule of Expenditures of FY19 91 District Request and FY 1991 Federal Grants

Fiscal Year	General Fund	Bonds/Loans	Grants	Total
FY 1991		116		116
FY 1992		549		549
FY 1993		30		30
FY 1994		...		...
FY 1995		...		...
FY 1996		...		...
FY 1997		...		...
FY 1998		...		...
Out Years		...		...
TOTAL		695		695

Supplementary Project Information

If grant funded, name the grantor:

Project type	Project Category	Project Objective	Site Information
Infrastructure ○ Government Buildings ● Educational Facilities ○ Residential Facilities ○ Housing ○	Repair ○ Renovation ● New Construction ○ Site acquisition ○ Major Equipment ○	Restore Services ○ Enhance Services ● Expand Services ○ Economic Development ○ Yes No ● Court Ordered ○ Yes No ●	District ● Federal ○ Private ○ Leased ○ If not Applicable ○ Explain:
Estimated Completion Date 1993	Number of Square feet N/A	Useful Life (Years) 30	

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

This project has been scheduled: ● Yes ○ No

Signed C Kelly FEB 01 1990
DPW Representative Date

DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY 91 CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK 4 CAP

FUND (Name & Code): CAPITAL (300)

AGENCY (Name & Code): DEPARTMENT OF PUBLIC WORKS (KA)

Project Name	Project Number	Project Location
Rehabilitation of Fort Totten Transfer Station	166	Brookland Avenue and Bates Road, N.E.

PROJECT JUSTIFICATION

The Department of Public Works is requesting $695,000 in additional authority to achieve the renovations needed at the Fort Totten Transfer Station. This is the District's major solid waste disposal facility. It has fallen into a severe state of disrepair. The proposed renovations will repair or replace existing fixed assets that are deteriorated and/or unsafe. The renovation of the facility also will improve operating efficiency.

The facility is served by three trash compactor operating booths that have deteriorated and are not served by functioning heating or air conditioning systems. The booths need to be replaced and equipped with heat, air conditioning and equipment control units. Present conditions adversely affect the employees operating these booths and consequently impact productivity.

The driver dispatch facility is in disrepair and should be replaced. All the windows at the main facility also require repair or replacement. Siding, doors and frames should also be replaced. A water spray system also must be installed to reduce the accumulation of dust as vehicles unload.

A bumper stack for the push pit unloading process is urgently needed to replace the obsolete one currently in use. The department's safety officer has requested the replacement of the obsolete bumper stack.

OPERARTING BUDGET IMPACT

The completion of the project should reduce the facility's maintenance and energy cost.

IMPACT ON THE COMMUNITY

This project will not significantly increase job availability and no residences or businesses will be displaced. The project is consistent with the comprehensive plan objectives of providing cost-effective and efficient service delivery.

SOURCES OF REVENUE

The project will be financed by general obligation bonds issued by the District of Columbia government.

SCOPE OF WORK

The scope of work will include, but not be limited to the following:

-- Replace three trash compactor operating booths by installing new booths with heat, air conditioning and equipment control devices;

-- Design and install a functioning water spray dust control system;

-- Design and construct a functional disposal system, including a 50 foot truck scale with a scale house;

-- Design and install bumper block system for the push pit unloading process; and

-- Replace facility roll-up doors, frames and siding.

DISTRICT OF COLUMBIA GOVERNMENT FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

CAPITAL PROJECT SCHEDULE—REVENUE & EXPENDITURE SUMMARY

3 CAP

FUND: (Name & Code) CAPITAL (300)

AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS (KA)

Project Name: Replacement and Extension of Storm Sewers

Project Number: 176

Ward(s): DW

Project Location: District-wide

Project Description:

Extension and rehabilitation of the storm sewer system including catch basins, inlets, special chambers, manholes, outlet structures, tide gates, lift pumping stations and other similar facilities.

Phase	FY1991 District Request	FY1991 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (District + Federal)
Site	...		...		...		...		...
Design	500		205		475		1,180		1,180
Project Management	100		170		295		565		565
Construction	6,000		1,695		4,070		11,765		11,765
Equipment	...		...		...		...		...
TOTAL AUTHORITY	6,600		2,070		4,840		13,510		13,510

Schedule of Expenditures of FY19 District Request and FY 19 Federal Grants

Fiscal Year	General Fund	Bonds/Loans	Grants	Total
1991		4,600		4,600
1992		2,000		2,000
		...		...
		...		...
		...		...
		...		...
		...		...
		...		...
Out Years		6,600		6,600
TOTAL				

Supplementary Project Information

If grant funded, name the grantor:

Project type	Project Category	Project Objective	Site Information
Infrastructure ●	Repair ●	Restore Services ●	District ●
Government Buildings ○	Renovation ○	Enhance Services ○	Federal ○
Educational Facilities ○	New Construction ○	Expand Services ○	Private ○
Residential Facilities ○	Site acquisition ○	Economic Development ○ Yes No ●	Leased ○
Housing ○	Major Equipment ○	Court Ordered ○ Yes No ●	If not Applicable Explain ○

Estimated Completion Date	Number of Square feet	Useful Life (Years)
1992	N/A	50

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

This project has been scheduled: ● Yes ○ No

Signed: FFP
DPW Representative Date

DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK

4
CAP

FUND (Name & Code): CAPITAL (300)

AGENCY (Name & Code): DEPARTMENT OF PUBLIC WORKS (KA)

Project Name: Replacement and Extension of Storm Sewers

Project Number: 176

Project Location: District-wide

PROJECT JUSTIFICATION

The Department of Public Works is requesting $6,600,000 in additional capital budget authority for the replacement and extension of the storm sewer system. The purpose of this project is to provide authority for the extension and rehabilitation of the storm sewer system, which consists of storm sewers, catch basins, inlets, special chambers, manholes, outlet structures, tide gates, lift pumping stations, and similar facilities.

The proposed activity will correct inadequate drainage, that causes major and localized flooding. When left uncorrected, these drainage problems typically lead to public and private property damage, cause environmental degradation and contribute to hazardous driving conditions.

In addition, this project provides relief to areas where the existing storm sewer system is deficient. It also is used to rehabilitate or replace sewers in areas where new development is scheduled. This work will be coordinated with the repaving of streets and Metrorail construction to reduce the cost of building the sewers and to minimize traffic disruptions and public inconvenience.

The authority also will be used for emergency circumstances such as alterations to drainage conditions caused by new development which increases stormwater runoff, and damage to existing facilities resulting from unanticipated incidents such as severe storms. This type of work usually is identified by the community. Because there often is a great urgency for these corrections, community- identified activity generally receives top priority.

It is anticipated that there will be a continuing need for this project because of the effects of new development, the need to separate the combined sewers in selected areas, and the deterioration of the existing system.

OPERATING BUDGET IMPACT

Implementation of this project will not change the department's operating budget. Maintenance costs will not be increased since this project provides new or rehabilitated infrastructure, which lessons the need for upkeep efforts.

IMPACT ON THE COMMUNITY

No displacement of residential or business occupants is expected. It is not anticipated that this project will significantly increase job availability.

This project is key to enabling the department to respond in a timely fashion to citizen needs and complaints. Without this project, citizens would be inconvenienced and the incidence of property damage would increase, particularly in times of unusually heavy rainfall or rapid melted snow.

This project is consistent with the environmental protection element of the comprehensive plan, which provides for the protection of water quality and prevention of soil erosion. There also is a beneficial community impact because it corrects conditions likely to lead to safety hazards and property damage.

SOURCES OF REVENUE

The project will be financed by proceeds from general obligation bonds issued by the District of Columbia government.

SCOPE OF WORK

The method of correcting drainage problems varies from site to site. The scope of work will include, but not be limited to the following:

-- Excavating trenches;

-- Installing pipes;

-- Constructing manholes and special chambers; and

-- Backfilling and replacing appurtenances.

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

AGENCY EXPENDITURE SUMMARY & BUDGET JUSTIFICATION

2

FUND: GENERAL (100)

AGENCY: DEPARTMENT OF PUBLIC WORKS PAY-AS-YOU-GO CAPITAL PROJECTS (KB)

		FY 1988 Actual Expenditures		FY 1989 Actual Expenditures		FY 1990 Budgeted Expenditures		FY 1991 Requested Expenditures		FY 1990—FY 1991 Net Change (+/-)	
		Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
EXPENDITURES BY FUNDING TYPE	Appropriation	...	2,319	...	2,045	...	3,080	...	2,208	...	-872
	Federal Funds	...	...	...	...	...	...	...	...	...	...
	Private & Other Funds	...	...	...	...	...	...	...	...	...	...
	SUBTOTAL EXPENDITURES	...	2,319	...	2,045	...	3,080	...	2,208	...	-872
	Intra-District Sales	...	...	...	...	...	...	...	...	...	...
	TOTAL EXPENDITURES	...	4,638	...	2,045	...	3,080	...	2,208	...	-872
PERSONNEL SUMMARY (All Funding Sources)	Average CFT Employment		...		...		...		...		...
	Average Non-CFT Employment		...		...		...		...		...
	Total Average FTE Employment		...		...		...		...		...
	Average CFT Salary		...		...		...		...		...
	Average Non-CFT Salary		...		...		...		...		...
	Average FTE Salary		...		...		...		...		...
CAPITAL SUMMARY	Appropriation Authority		...		...		...		...		...
	Grant & Other Authority		...		...		...		...		...
	TOTAL CAPITAL AUTHORITY		...		...		...		...		...
	TOTAL CAPITAL EXPENDITURES		...		...		...		...		...

AGENCY OVERVIEW

The pay as-you-go capital projects finances primarily the purchase of large items of equipment for the department's public space maintenance programs, that normally take longer than 12 months for delivery. Payment for these items has caused difficulty in the past because of lapsing operating funds, which cannot be carried-over to a future fiscal year.

The services delivered through the public space maintenance programs are delivered on wheels. Packers and transfer trailers are used for solid waste collection and disposal. Dump trucks are used to transport asphalt for street, sidewalk, and bridge repairs. Front-end loaders and bushhogs are used to clear "Clean It or Lien It" vacant lots. Roadside mowers are transported on trailers to work sites. Vacuum trucks are used for leaf collection. Mechanical street sweepers clean two-thirds of all streets in the District, while manual cleaners load their debris into open-bodied trucks. Bridge inspections and repairs are made possible by mobile cranes with articulated booms. Lift-gate trucks are used to load bulk waste, and refrigerated vans are used for dead animals. Trees are trimmed and removed with aerial bucket trucks and grinders, and sand is spread on icy streets with abrasive spreaders in advance of snow plows. The administration depends on over 500 vehicles for the delivery of these services.

Adequate and predictable replacement of the service fleet is the single most important management tool available to the administration. If the equipment is available and serviceable, the systems have total flexibility and the opportunity for maximum productivity.

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DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

AGENCY EXPENDITURE SUMMARY & BUDGET JUSTIFICATION **2A**

FUND: GENERAL (100)

AGENCY: DEPARTMENT OF PUBLIC WORKS PAY-AS-YOU-GO CAPITAL PROJECTS (KB)

PROGRAM FUNDING SUMMARY

Appropriated Budget Request

The FY 1990 budget request for the financing of pay-as-you-go capital projects is $2,200,000, a decrease from FY 1990 of $872,000. This adjustment represents a change in the financing of some recycling equipment, which will be funded from the recycling surcharge.

Revised FY 1990 - FY 1991 Budget Request Comparison

The FY 1991 budget request represents an increase of $2,200,000 from the revised FY 1990 budget. Due to financial constraints throughout the District in FY 1990, all of the financing for this equipment replacement will be provided thrugh the capital program.

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

AGENCY SUMMARY – CONTROL CENTER & OBJECT CLASS LEVELS

3

FUND: (Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS PAY-AS-YOU-GO CAPITAL PROJECTS (KB)

CONTROL CENTER		FY 1989—FY 1991 APPROPRIATED EXPENDITURES								FY 1991 NONAPPROPRIATED EXPENDITURES						FY 1991 Gross Expenditure Budget	
Code	Name	FY 1989 Actual Expenditures		FY 1990 Budgeted Expenditures		FY 1991 Requested Expenditures		FY 1990—FY 1991 Net Change (+/-)		Federal Funds		Private & Other Funds		Intra-District Sales			
		CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	TFT Pos.	Amount	TFT Pos.	Amount	TFT Pos.	Amount	Total Pos.	Amount
10	PAY-AS-YOU-GO CAPITAL PROJECTS	...	2,045	...	3,080	...	2,208	...	-872							...	2,208
	TOTAL AGENCY	...	2,045	...	3,080	...	2,208	...	-872							...	2,208

OBJECT CLASS DETAIL								
11	Regular Pay	...	...	...	...				...
12	Other Regular Pay	...	...	...	...				...
13	Additional Gross Pay	...	...	...	...				...
14	Fringe Benefits	...	...	...	...				...
	TOTAL PERSONAL SERVICES	...	...	...	...				...
20	Supplies	...	...	...	...				...
30a	Energy	...	...	...	...				...
30b	Communications	...	...	...	...				...
30c	Building Rent	...	...	...	...				...
40	Other Services & Charges	...	...	...	...				...
50	Subsidies & Transfers	2,045	3,080	2,208	-872				2,208
60	Land & Buildings	...	...	...	...				...
70	Equipment & Equipment Rental	...	...	...	...				...
	TOTAL NONPERSONAL SERVICES	2,045	3,080	2,208	-872				2,208
	TOTAL AGENCY	2,045	3,080	2,208	-872				2,208

PERSONNEL SUMMARY								
	Average CFT Employment					▨	▨	▨	
	Average Non-CFT Employment								
	Total Average FTE Employment								
	Average CFT Salary					▨	▨	▨	
	Average Non-CFT Salary								
	Average FTE Salary								

1658

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS PAY-AS-YOU-GO CAPITAL PROJECTS (KB)

CONTROL CENTER: (Name & Code) PAY-AS-YOU-GO-CAPITAL PROJECTS (10)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
1000		PAY-AS-YOU-GO CAPITAL PROJECTS														
		Base Reductions														
	1.0	Reduction in equipment financing for the														
		Recycling Program	50	...	3,080	...	-872								...	-872
		Subtotal Responsibility Center 1000				[...]	[-872]								[...]	[-872]
		TOTAL CONTROL CENTER				...	-872								...	-872

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

AGENCY EXPENDITURE SUMMARY & BUDGET JUSTIFICATION

2

FUND (Name & Code): WATER AND SEWER ENTERPRISE FUND (403)

AGENCY (Name & Code): DEPARTMENT OF PUBLIC WORKS (LA) - WATER AND SEWER UTILITY ADMINISTRATION (70)

		FY 1988 Actual Expenditures		FY 1989 Actual Expenditures		FY 1990 Budgeted Expenditures		FY 1991 Requested Expenditures		FY 1990—FY 1991 Net Change (+/-)	
		Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
EXPENDITURES BY FUNDING TYPE	Appropriation	1,288	182,806	1,287	171,022	1,447	183,067	1,447	209,377	...	+26,310
	Federal Funds	...	...	...	...	...	...	...	...	...	...
	Private & Other Funds	...	424	...	1,468	...	225	...	250	...	+25
	SUBTOTAL EXPENDITURES	1,288	183,230	1,287	172,490	1,447	183,292	1,447	209,627	...	+26,335
	Intra-District Sales	235	8,193	235	8,606	235	9,818	235	9,843	...	+25
	TOTAL EXPENDITURES	1,523	191,423	1,522	181,096	1,682	193,110	1,682	219,470	...	+26,360
PERSONNEL SUMMARY (All Funding Sources)	Average CFT Employment		1,092		1,159		1,345		1,345		...
	Average Non-CFT Employment		286		348		309		309		...
	Total Average FTE Employment		1,378		1,507		1,654		1,654		...
	Average CFT Salary		28		29		30		31		+1
	Average Non-CFT Salary		27		24		25		28		+3
	Average FTE Salary		28		28		29		31		+2
CAPITAL SUMMARY	Appropriation Authority		17,858		24,200		29,700		28,150		-1,550
	Grant & Other Authority		...		...		...		...		...
	TOTAL CAPITAL AUTHORITY		17,858		24,200		29,700		28,150		-1,550
	TOTAL CAPITAL EXPENDITURES		75,217		53,220		83,408		87,391		+3,983

AGENCY OVERVIEW

The mission of the Water and Sewer Utility Administration (WASUA), Department of Public Works (DPW), is to provide the citizens of the District with drinking water and to collect, treat and dispose of wastewater for the District, as well as a large portion of neighboring jurisdictions in an environmentally safe manner that protects our waterways.

The Blue Plains Advanced Wastewater Treatment Plant is the utility's greatest single investment. It serves a population of two million in the District, Maryland, and Virginia. It is the largest advanced wastewater treatment facility in the country with an estimated value of more than $500 million. In FY 1991 it will treat and dispose of 112.8 billion gallons of sewage.

The Washington Aqueduct supplies water to the District that is distributed by WASUA. In FY 1989 an average of 141 million gallons of water per day were delivered to the District for distribution to 117,174 active accounts.

The utility's costs of operations and capital improvements are financed from the sale of water and sewer services.

The District's treatment standards are mandated by the National Pollutant Discharge Elimination System (NPDES) Permit No. DC0021199, issued by the Environmental Protection Agency (EPA), Region III. A consent decree, agreed to by the District and EPA, requires that the District operate and maintain all treatment process-related equipment in working condition and continue to meet its permit effluent standards.

An Intermunicipal Agreement (IMA), signed by the major Blue Plains users on September 5, 1985, allocates the plant treatment capacity as well as assigns to the District the responsibility of operating the plant and managing the disposal of eighty percent of the residuals produced by the treatment process.

The utility's infrastructure is valued at $794 million. It is comprised of approximately 1,800 miles of sanitary/combined sewers, 600 miles of stormsewers, 25 sewer pumping stations, and over 27,000 catch basins, as well as 3 water pumping stations and 1,286 miles of watermains. The system also includes 8,736 fire hydrants, 18,457 valves, and 9 water storage facilities.

Billed revenue in FY 1991 is expected to exceed $191 million and cash collections will be about $190 million. Continuing improvements are being made in the water measurement, billing, and collection programs to assure that all customers are billed accurately and on time.

The priorities of WASUA as reflected in this budget will provide for the treatment of wastewater in accordance with permit and consent decree requirements; the disposal of sludge in an environmentally sound fashion; and the maintenance of the Blue Plains Wastewater Treatment Plant, the water and sewer system lines, and pumping stations to ensure the health and welfare of the District's citizens. Also, the budget supports the District's economic development program by providing essential water and sewer services.

PROGRAM FUNDING SUMMARY

Appropriated Budget Request

The Water and Sewer Utility's FY 1991 appropriated budget request is $209,377,000, an increase of $26,310,000 over FY 1990. The budget supports 1,447 continuing full-time (CFT) positions and 97 term full-time (TFT) positions. The requested increases include $2,629,000 for personal services and $23,681,000 for nonpersonal services including debt service and Pay-As-You-Go-Capital Projects.

The increase in personal services is requested to fund the FY 1990 two percent pay adjustment, within grades and annualization.

The increase in nonpersonal services will provide funding for relocation of water billing systems, vehicles previously budgeted in the capital projects, energy increase, environmental engineer staffing contract to cover difficult to hire supervisory environmental engineer positions, grit removal, repaving, data entry support for water billing system, annual maintenance contracts.

The request also includes increases for debt services because of additional debt for the Jennings Randolph Lake and Bloomington Dam and pay-as-you-go capital project for replacement and extension of water main to prevent flooding.

Wastewater Treatment Operations

The bureau will treat approximately 113 billion gallons of wastewater from businesses, homes, and catch basin storm water in FY 1991 before discharging it into the Potomac River. The FY 1991 request of $29,156,000 and 255 CFT positions is a net increase of $602,000 over the FY 1990 approved budget. The budget contains base reductions of $1,099,000, chiefly from chemical cost savings ($979,000), a result of significant price reductions and decreased chemical needs based on improved plant performance. Other decreases are a result of nonrecurring equipment requirements and reductions in maintenance supplies to bring the budget in line with actual needs. Increases total $1,701,000. Included in this are pay adjustments and within grades ($308,000). Equipment increases ($226,000) provide for the purchase of a dehumidifier destroyed by fire; a mini-van needed for the basic staff movement and additional operational and sampling workload associated with the operation of the new dual-purpose sedimentation basins; a pick-up truck to replace one which has incurred unreasonable maintenance costs; meters to monitor sludge flows to the centrifuge to maximize efficiencies of dewatering; and an auto-distillation unit for efficiency and accuracy of analysis of cyanide (a new permit requirement) and ammonia. The Bureau has been unable to fill its DS-12 Supervisory Environmental Engineer Branch Chief positions and intends to fill them at the engineering entry-level in FY 1990 and to train those engineers for the DS-12 level. Until the trainees are able to assume the duties at that level, the bureau must contract for the engineers to meet NPDES Permit requirements ($300,000). Other increases provide for fuel adjustment cost escalation and proposed KWH rate increases ($645,000), lime building cleaning and grit removal contract price increases ($216,000), and additional filter cloths, needed because of the delay in centrifuge installation ($6,000). The bureau will continue to meet the discharge standards mandated by the NPDES.

Sludge Management Operations

Disposal of all sludges, a byproduct of wastewater treatment is managed by the bureau in accordance with the regional sludge disposal program. The FY 1991 budget totals $25,674,000 and 14 CFT positions, a net decrease of $495,000 from the FY 1990 request. Base reductions of $557,000 reflect the elimination of the contract for maintenance of the truck washing station and roads cleaning (work will be done by WASUA personnel) and decreases in woodchips. Increases of $62,000 are provided for laboratory supplies for additional biological analyses to comply with new sludge regulations to be imposed by EPA in the latter part of FY 1990, scale maintenance for a second truck weighing scale installed to alleviate intolerable traffic conditions caused by plant construction, water cooler services for both scales, pay adjustments and within grades.

Engineering Services

Engineering Services provide design and construction management services for the utility Wastewater Treatment Plant, water and sewer mains, and pumping stations. The FY 1991 request is $1,702,000 and 39 CFT positions, a net increase of $140,000 above FY 1990. This increase provides for pay adjustments and within grades ($44,000) and provides a base for vehicular equipment ($96,000) previously budgeted in capital outlay.

Water Services

Water pumping and distribution operations ensure that drinking water is supplied to the District of Columbia and that the water distribution network, including appurtenances, is maintained. The FY 1991 funding request is $10,406,000, and 190 CFT and 13 TFT positions, a net increase of $2,032,000 and 6 CFT positions above FY 1990. Base reductions of $53,000 will bring the contractual service budget in line with actual needs. Increases totalling $1,864,000 provide for pay adjustments and within grades ($155,000), supplies for boiler water treatment ($4,000), repaving and distribution-related contracts ($1,161,000), and minor equipment ($20,000). This request also reestablishes a base for vehicular equipment ($524,000) previously budgeted in capital outlay.

Sewer Services

The FY 1991 Budget for Sewer Services is $9,940,000 and 165 CFT positions and 10 TFT positions a net increase of $839,000 and a decrease of 10 CFT positions. Ten CFT positions and $414,000 were redirected to the Office of Information Services (7026) and Water Distribution (7042) to place positions where actually employed. Funds are provided for the two percent FY 1990 pay adjustment and within-grade increases ($171,000). Funds ($1,082,000) are required to reestablish a base for replacement vehicles previously budgeted in capital outlay. This Bureau will maintain the same level of service in FY 1991 as in FY 1990.

Water Measurement and Billing

Water meter measurement and billing and collection operations maintain the water measurement system and bill and collect payments for services rendered to all District water and sewer users. The FY 1991 request is $15,679,000 and 233 CFT and 54 TFT positions, a net increase of $2,302,000 over the FY 1990 budget. Included in this increase is $279,000 to provide for the unbudgeted two percent pay adjustment and within grades for eligible employees. The bureau currently operates from two worksites (Water Meter and Measurement Division, 301 Bryant Street, N. W. and Water Billing and Collection Division, 613 G Street, N.W.). A recent bureau survey by a consultant firm cited the operation at two worksites as a major source of bureau management complications. An increase of $1,478,000 is required to consolidate the two divisions at one worksite. This will improve coordination of request of field work, now emanating from several branches, reducing duplicate request. The customer services and account research functions of the two divisions would be combined, enhancing supervisory control and affording more efficient use of office personnel. The Department of Administrative Services provided space rental figures which are included in the consolidation costs.

Additional funds are needed to enhance their operation as follows: $48,000 in supplies to support the in-house processing of water and sewer bills that were contracted out in prior years; $30,000 to cover the increased cost of office and field equipment maintenance; $42,000 to finance D.C. Treasurer personnel (cashiers) that support the Satellite Business office; $300,000 in contractual services for data entry support for the water billing system; $20,000 for one utility van to assist the bureau in performing preventive maintenance on large water meters which generate approximately 75% of the water revenue for the District; $105,000 for computers to help automate the manual work order processing and other equipment needs to maintain its level of service to the District's water and sewer users.

Maintenance Services

Electrical maintenance, mechanical maintenance, and maintenance management programs provide all electrical and mechanical repairs, maintenance, and modifications to the facilitites and fixed equipment of the District's Wastewater Treatment Plant and its infrastructure. The FY 1991 request is $28,661,000 and 409 CFT positions, a net increase of $6,178,000 above the FY 1990 approved budget and a net decrease of 3 CFT positions. Major increases in personal services include $247,000 for the FY 1990 pay adjustment, $121,000 for employee within grades, and $1,097,000 of partial funding for annualization of

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

AGENCY EXPENDITURE SUMMARY & BUDGET JUSTIFICATION 2A

FUND: (Name & Code) WATER AND SEWER ENTERPRISE FUND (403)

AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS (LA) WATER AND SEWER UTILITY ADMINISTRATION (70)

positions approved in the FY 1990 budget. The budget continues to implement consent decree requirements by using service contracts for completion of ongoing corrective and preventive maintenance projects. Other major increases in nonpersonal services represent costs for routine maintenance materials and supplies ($1,721,000), low-voltage contracts ($163,000), instrumentation contracts ($637,000), and overhead door repairs ($125,000) and assorted vehicles, test and safety equipment, machine and power tools ($1,280,000). The impact of addressing the maintenance responsibilities of the wastewater treatment plant equipment and facilities will help prevent a violation of plant effluent standards.

Administrative and Support

The administrative budget totals $7,565,000 and 129 CFT positions and 16 TFT positions, a net increase of $137,000 from the FY 1990 approved budget. This increase covers the unbudgeted two percent FY 1990 pay adjustment and provides within-grade increases for eligible employees. A redirection of funds within Office of Administrative Services also is needed for the rental of copying equipment. Funds are available in contractual grass cutting that will be done in-house in FY 1991.

Financial

A budget of $2,486,000 and 41 CFT and 4 TFT positions support the utility's financial planning and control activities. The budget reflects an increase of $207,000 and 3 CFT positions over FY 1990. The controller's office carries out the utility's financial goals and objectives by developing and implementing the annual operating and capital budgets, long-range forecasting, financial analysis and grant awards and jurisdiction participation costs. The increased positions and funds will enable the controller's office to manage the budgetary process more effectively, to accommodate expansion of operating programs, provide administrative and staff support functions for the Controller, and finance the unbudgeted two percent pay adjustment and within grades for eligible employees. This increase will also support contractual service needs provided by D.C. Share Computer Center.

Office of Automated Data Processing (ADP) Services

The FY 1991 Budget for Office of ADP Services is $1,091,000 and 11 CFT positions a net increase of $200,000 and 4 CFT positions. The major increase in this Office results from a redirection of $193,000 and 4 CFT positions from Sewage Pumping (7061) to place positions where actually employed. Funds are provided for the two percent FY 1990 pay adjustment and within-grade increases for eligible employees ($7,000).

Debt Service

Debt service for the Water and Sewer Enterprise Fund represents repayment of principle and interest on outstanding debt for capital construction. The FY 1991 debt service request is $36,608,000 an increase of $1,644,000 over FY 1990. This increase results from the issuance of new debt to finance Jennings Randolph Lake and Bloomington Dam.

Pay-As-You-Go Capital

The utility's Capital Improvement Program provides for construction and maintenance of the District's infrastructure system. This program includes ongoing water and sewer main rehabilitation or replacement projects, extensions, and links to allow new development to occur. The FY 1991 request for pay-as-you-go capital totals $39,609,000, an increase of $12,524,000 over the prior year cost. The major portion of this increase is for water main replacements and extensions that will prevent flooding. In addition, the request will finance projected expenditures for ongoing capital needs, make provisions for the utility's participation in the Montgomery County Site II Sludge Composting Facility expansion program.

Revised FY 1990 - FY 1991 Budget Request Comparison

The Water and Sewer Utility Administration's FY 1991 budget request is $209,377,000 and 1,447 continuing full-time positions, an increase of $31,964,000 over the revised FY 1990 budget with no increase in continuing full-time positions. The requested increases include $2,629,000 for personal services and $29,335,000 for non-personal services including debt services and pay-as-you-go capital projects.

The requested personal services increases will provide funding for the FY 1990 two percent pay adjustment, within grades, and annualization. No additional funding for new continuing full-time positions is requested.

The nonpersonal services increases excluding debt services and pay as you go will provide $1,007,000 for supplies to fund materials for on-going maintenance contracts, $1,728,000 for occupancy to fund the projected relocation of the water billing system and energy rate increase, a net decrease of $3,245,000 is expected due to expiration of some maintenance service and PCB transformers contracts, an increase of $1,029,000 to fund replacement vehicles previously charged to capital projects. The request will also include increase for debt services ($2,341,000) for Jennings Randolph Lake and

Bloomington Dam and pay as-you-go capital project ($26,475,000) for replacement and extension of water main to prevent flooding. The pay-as-you-go capital projects is reduced by $13,951,000 in the FY 1990 revised budget as a result of delay in construction of the Basin Recovery Project at the Aqueduct because of East Shaft Pump at McMillan no fully operational.

Nonappropriated Budget Request

The agency's estimated nonappropriated budget is $10,093,000 and 235 TFT positions. The utility expects $9,843,000 in intra-District revenues and 250,000 in Other Revenues during FY 1991. The majority of this revenue is anticipated from the sale of goods and services to capital projects ($9,248,000). Capital outlay staff and associated expenses are paid out of the Water and Sewer Fund initially. The fund is then reimbursed by the specific capital projects for which work is accomplished.

Program performance data is on the next page.

PROGRAM PERFORMANCE DATA

The following program performance data represent the wide range of services that the utility provides to citizens and visitors to the District of Columbia on annual, continuing basis.

Measures	FY 1989	FY 1990	FY 1991
Water delivered from Washington Aqueduct (millions of gallons per day)	141	142	143
Sanitary sewage treated (millions of gallons per day)	274.2	278	282
Sludge from wastewater treatment disposed of (tons per day)	1,516	1,575	1,575
Sewage pumped (millions of gallons annually)	75,135	88,300	88,300
Miles of sewers cleaned	122.8	160	160
Miles of sewers inspected	200.4	150	150
No. of catch basins cleaned	23,038	22,800	22,800
Building sewers repaired	116	140	140
Cash collections for water and sewer service (in millions)	146,406	151,745	149,943
Percentage of customers billed on time/within 30 days	99	99	99
No. of water bills issued annually	494,241	498,000	498,000
Number and amount of all delinquent water service accounts owed by multi-family residential property owners	1,899 24,445M	N/A	N/A
Number of liens collected against	1,042	1,050	1,050
Number of liens of multi-family residential property	446	380	380
Number of liens of single-family dwellings	670	550	550

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

AGENCY EXPENDITURE SUMMARY & BUDGET JUSTIFICATION

2A

FUND: (Name & Code) WATER AND SEWER ENTERPRISE FUND (403)

AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS (LA) WATER AND SEWER UTILITY ADMINISTRATION (70)

Measures	FY 1989	FY 1990	FY 1991
Properties on which liens were placed which were sold on tax sales	398	400	400
Number of unpaid water bills challenged in court	N/A	N/A	N/A
Number of court challenges resulting in decisions favorable to WASUA	29	N/A	N/A
Number of court challenges resulting in decisions favorable to plaintiff	N/A	N/A	N/A
Number of adjustments made to water bills and the average amount of adjustments	1,125 $1,462	1,000 $1,500	1,000 $1,500
Number of times water turned off per ward due to unpaid water bills	18,459	18,200	18,200
Percentage of individuals and businesses that paid their water bills after water supply was turned off	97	97	97
Revenue generated for Blue Plains facility through user fees and charges	195,122	197,510	197,977
Total no. and amount of outstanding residential bills owed to WASUA	101,220 4,519M	N/A	N/A
Total no. and amount of outstanding commercial bills owed to commercial property	19,397 $39,906M	N/A	N/A
Number and amount of water bill liens on residential property	666 $465,344	N/A	N/A
Number and amount of water bill liens on commercial property	502 $4,611M	N/A	N/A
Number of meters relocated	2,880	4,000	4,000
Number of bad risers replaced	1,691	3,000	3,000

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) WATER AND SEWER ENTERPRISE FUND (403)

AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS (LA)

CONTROL CENTER: (Name & Code) WATER AND SEWER UTILITY ADMINISTRATION (70)

Resp. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
7010		OFFICE OF THE ADMINISTRATOR														
		Increases														
	9.1	Increase for FY 1990 pay adjustment														
		a. Regular Pay	11	...	...								...	+25	...	+25
		b. Fringe Benefits	14	...	...								...	+ 3	...	+3
	10.1	Increase for within grades														
		a. Regular Pay	11	...	...								...	+13	...	+13
		b. Fringe Benefits	14	...	...								...	+ 1	...	+1
		Subtotal Responsibility Center 7010											[...]	[+42]	[...]	[+42]
		TOTAL CONTROL CENTER														

CB 11/89 v0.1 *See Schedule 4a

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) WATER AND SEWER ENTERPRISE FUND (403)
AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS (LA)
CONTROL CENTER: (Name & Code) WATER AND SEWER UTILITY ADMINISTRATION (70)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		Office of the Utility Controller														
7021		ACCOUNTING DIVISION														
		Increases														
	9.2	Increase for FY 1990 pay adjustment														
		a. Regular Pay	11	...	...								...	+17	...	+17
		b. Other Regular Pay	12	...	...								...	+1	...	+1
		c. Fringe Benefits	14	...	...								...	+3	...	+3
	10.2	Increase for within grades														
		a. Regular Pay	11	...	...								...	+9	...	+9
		b. Other Regular Pay	12	...	...								...	+1	...	+1
		c. Fringe Benefits	14	...	...								...	+1	...	+1
		Subtotal Responsibility Center 7021											[...]	[+32]	[...]	[+32]
7022		BUDGET DIVISION														
		Redirections														
	5.1	Redirection-in from Mechanical														
		Maintenance (7082) to realign positions														
		where actually being employed														
		a. One DS-14 Budget Financial														
		Administrator (CFT)	11	...	...			+1	+54						+1	+54
		b. One DS-11 Budget Analyst (CFT)	11	...	...			+1	+34						+1	+34
		c. Fringe Benefits	14	...	...			...	+9						...	+9
		TOTAL CONTROL CENTER														

*See Schedule 4a

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) WATER AND SEWER ENTERPRISE FUND (403)

AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS (LA)

CONTROL CENTER: (Name & Code) WATER AND SEWER UTILITY ADMINISTRATION (70)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		Increases														
	9.3	Increase for FY 1990 pay adjustment														
		a. Regular Pay	11	...	...								...	+4	...	+4
		b. Other Regular Pay	12	...	...								...	+1	...	+1
		c. Fringe Benefits	14	...	...								...	+1	...	+1
	10.3	Increase for within grades														
		a. Regular Pay	11	...	...								...	+3	...	+3
		Subtotal Responsibility Center 7022						[+2]	[+97]				[...]	[+9]	[+2]	[+106]
7023		OFFICE OF THE CONTROLLER														
		Redirections														
	5.2	Redirection-in from Electrical														
		Maintenance (7081) to realign														
		position where actually being employed														
		a. One Staff Assistant (CFT)	11	...	...			+1	+33						+1	+33
		b. Fringe Benefits	14	...	...			...	+4						...	+4
		Increases														
	9.4	Increase for FY 1990 pay adjustment														
		a. Regular Pay	11	...	...								...	+4	...	+4
		b. Fringe Benefits	14	...	...								...	+1	...	+1
	10.4	Increase for within grades														
		a. Regular Pay	11	...	...								...	+2	...	+2
		TOTAL CONTROL CENTER														

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DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) WATER AND SEWER ENTERPRISE FUND (403)

AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS (LA)

CONTROL CENTER: (Name & Code) WATER AND SEWER UTILITY ADMINISTRATION (70)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
	12.0	Increase for Office of the Controller														
		operations														
		a. Computer services	40	...	...								...	+25	...	+25
		Subtotal Responsibility Center 7023						[+1]	[+37]				[...]	[+32]	[+1]	[+69]
		TOTAL CONTROL CENTER														

OB 11 *See Schedule 4c

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) WATER AND SEWER ENTERPRISE FUND (403)
AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS (LA)
CONTROL CENTER: (Name & Code) WATER AND SEWER UTILITY ADMINISTRATION (70)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
7024		OFFICE OF ADMINISTRATIVE SERVICES														
		Redirections														
	6.1	Redirection-out of grass cutting funds														
		for equipment rental	40	...	118			...	-118						...	-118
	6.2	Redirection-in of funds for equipment														
		rental from grass cutting funds	70	...	...			...	+118						...	+118
		Increases														
	9.5	Increase for FY 1990 pay adjustment														
		a. Regular Pay	11	...	...								...	+23	...	+23
		b. Other Regular Pay	12	...	...								...	+3	...	+3
		c. Additional Gross Pay	13	...	...								...	+2	...	+2
		d. Fringe Benefits	14	...	...								...	+3	...	+3
	10.5	Increase for within grades														
		a. Regular Pay	11	...	...								...	+11	...	+11
		b. Other Regular Pay	12	...	...								...	+2	...	+2
		c. Additional Gross Pay	13	...	...								...	+1	...	+1
		d. Fringe Benefits	14	...	...								...	+1	...	+1
		Subtotal Responsibility Center 7024						[...]	[...]				[...]	[+46]	[...]	[+46]
		TOTAL CONTROL CENTER														

*See Schedule

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER 7

(Name & Code) WATER AND SEWER ENTERPRISE FUND (403) AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS (LA) CONTROL CENTER: (Name & Code) WATER AND SEWER UTILITY ADMINISTRATION (70)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
7025		Office of Material Management														
		Increases														
	9.6	Increase for FY 1990 pay adjustment														
		a. Regular Pay	11	...	...								...	+27	...	+27
		b. Fringe Benefits	14	...	...								...	+6	...	+6
	10.6	Increase for within grades														
		a. Regular Pay	11	...	...								...	+13	...	+13
		b. Fringe Benefits	14	...	...								...	+3	...	+3
		Subtotal Responsibility Center 7025											[...]	[+49]	[...]	[+49]
		TOTAL CONTROL CENTER														

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DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

FUND (Name & Code): WATER AND SEWER ENTERPRISE FUND (403)
AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS (LA)
CONTROL CENTER: (Name & Code) WATER AND SEWER UTILITY ADMINISTRATION (70)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
7026		OFFICE OF ADP SERVICES														
		Redirections														
	5.3	Redirection-in from Sewage														
		Pumping (7061) to realign positions														
		a. One DS-14 Computer Systems														
		Analyst (CFT)	11	...				+1	+57						+1	+57
		b. One DS-13 Computer Systems														
		Analyst (CFT)	11	...				+1	+50						+1	+50
		c. Two DS-11 Computer Programmer (CFT)	11	...				+2	+62						+2	+62
		d. Fringe Benefits	14	...				...	+24						...	+24
		Increases														
	9.7	Increase for FY 1990 pay adjustment														
		a. Regular Pay	11	...	...								...	+4	...	+4
		b. Fringe Benefits	14	...	...								...	+1	...	+1
	10.7	Increase for within grades														
		a. Regular Pay	11	...	...								...	+2	...	+2
		Subtotal Responsibility Center 7026						[+4]	[+193]				[...]	[+7]	[+4]	[+200]
		TOTAL CONTROL CENTER														

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) WATER AND SEWER ENTERPRISE FUND (403)

AGENCY (Name & Code) DEPARTMENT OF PUBLIC WORKS (LA)

CONTROL CENTER (Name & Code) WATER AND SEWER UTILITY ADMINISTRATION (70)

Resp. Center Code	Sub item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		Office of Engineering Services														
7031		UTILITY DESIGN AND ENGINEERING														
		Increases														
	9.8	Increase for FY 1990 pay adjustment														
		a. Regular Pay	11	...	...								...	+21	...	+21
		b. Fringe Benefits	14	...	...								...	+2	...	+2
	10.8	Increase for within grades														
		a. Regular Pay	11	...	...											
		b. Fringe Benefits	14	...	...								...	+10	...	+10
	14.0	Increase for design and engineering operations											...	+1	...	+1
		a. Vehicles	70	...	...								...	+32	...	+32
		Subtotal Responsibility Center 7031											[...]	[+66]	[...]	[+66]
7032		UTILITY CONSTRUCTION MANAGEMENT														
		Increases														
	9.9	Increase for FY 1990 pay adjustment														
		a. Regular Pay	11	...	...								...	+5	...	+5
		b. Fringe Benefits	14	...	...								...	+1	...	+1
	10.9	Increase for within grades														
		a. Regular Pay	11	...	...								...	+3	...	+3
		b. Fringe Benefits	14	...	...								...	+1	...	+1
	15.0	Increase for utility construction management														
		operations														
		TOTAL CONTROL CENTER														

OB [illegible] *See Schedule 4a.

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) WATER AND SEWER ENTERPRISE FUND (403)

AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS (LA)

CONTROL CENTER: (Name & Code) WATER AND SEWER UTILITY ADMINISTRATION (70)

Resp. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		a. Vehicles	70	...	...								...	+64	...	+64
		Subtotal Responsibility Center 7032											[...]	[+74]	[...]	[+74]
		TOTAL CONTROL CENTER														

*See Schedule 4.

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) WATER AND SEWER ENTERPRISE FUND (403)

AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS (LA)

CONTROL CENTER: (Name & Code) WATER AND SEWER UTILITY ADMINISTRATION (70)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		Bureau of Water Services														
7041		WATER PUMPING DIVISION														
		Base Reductions														
	1.1	Reduction for other services and charges	40	...	53	...	-53								...	-53
		Increases														
	9.10	Increase for FY 1990 pay adjustment														
		a. Regular Pay	11	...	...								...	+12	...	+12
		b. Additional Gross Pay	13	...	...								...	+2	...	+2
		c. Fringe Benefits	14	...	...								...	+2	...	+2
	10.10	Increase for within grades														
		a. Regular Pay	11	...	...								...	+6	...	+6
		b. Additional Gross Pay	13	...	...								...	+1	...	+1
		c. Fringe Benefits	14	...	...								...	+1	...	+1
	16.0	Increase for water pumping operations														
		a. Supplies and materials	20	...	...								...	+4	...	+4
		Subtotal Responsibility Center 7041				[...]	[-53]						[...]	[+28]	[...]	[-25]
7042		WATER DISTRIBUTION DIVISION														
	5.4	Redirections														
		Redirection-in from Inspection and														
		Maintenance (7062) to realign positions														
		where actually being employed														
		a. Six RW-10 Water Sewer Workers (CFT)	11	...	...				+6	+192					+6	+192
		TOTAL CONTROL CENTER														

*See Schedule 4a

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) WATER AND SEWER ENTERPRISE FUND (403)

AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS (LA)

CONTROL CENTER: (Name & Code) WATER AND SEWER UTILITY ADMINISTRATION (70)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		b. Fringe Benefits	14	...	...				...	+29					...	+29
		Increases														
	9.11	Increase for FY 1990 pay adjustment														
		a. Regular Pay	11	...	...								...	+64	...	+64
		b. Other Regular Pay	12	...	...								...	+6	...	+6
		c. Additional Gross Pay	13	...	...								...	+8	...	+8
		d. Fringe Benefits	14	...	...								...	+9	...	+9
	10.11	Increase for within grades														
		a. Regular Pay	11	...	...								...	+32	...	+32
		b. Other Regular Pay	12	...	...								...	+3	...	+3
		c. Additional Gross Pay	13	...	...								...	+4	...	+4
		d. Fringe Benefits	14	...	...								...	+5	...	+5
	17.0	Increase for distribution operations														
		a. Equipment maintenance	40	...	50								...	+5	...	+5
		b. Repaving	40	...	500								...	+500	...	+500
		c. Lanscaping contracts	40	...	...								...	+10	...	+10
		d. Water waste survey	40	...	149								...	+71	...	+71
		e. Engineering study	40	...	...								...	+300	...	+300
		f. Tank painting	40	...	...								...	+75	...	+75
		g. Hauling of excavation spoils	40	...	...								...	+200	...	+200
		h. Minor equipment	70	...	12								...	+20	...	+20
		i. Vehicles	70	...	...								...	+524	...	+524
		Subtotal Responsibility Center 7042							[+6]	[+221]			[...]	[+1,836]	[+6]	[+2,057]
		TOTAL CONTROL CENTER														

DISTRICT OF COLUMBIA GOVERNMENT
FY 91 OPERATING BUDGET
$ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) WATER AND SEWER ENTERPRISE FUND (403)
AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS (LA)
CONTROL CENTER: (Name & Code) WATER AND SEWER UTILITY ADMINISTRATION (70)

Resp. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Identify Priorities	CFT Pos.	Amount	CFT Pos.	Amount
		Bureau of Water Measurement and Billing														
7051		WATER METER AND MEASUREMENT														
		Increases														
	9.12	Increase for FY 1990 pay adjustment														
		a. Regular Pay	11	...	...								...	+81	...	+81
		b. Other Regular Pay	12	...	...								...	+16	...	+16
		c. Additional Gross Pay	13	...	...								...	+11	...	+11
		d. Fringe Benefits	14	...	...								...	+14	...	+14
	10.12	Increase for within grades														
		a. Regular Pay	11	...	...								...	+40	...	+40
		b. Other Regular Pay	12	...	...								...	+8	...	+8
		c. Additional Gross Pay	13	...	...								...	+6	...	+6
		d. Fringe Benefits	14	...	...								...	+7	...	+7
	18.0	Increase for Water Meter and Measurement														
		operations														
		a. Equipment maintenance	40	...	39								...	+10	...	+10
		b. Vehicle	70	...	251								...	+20	...	+20
		c. Computers	70	...	...								...	+50	...	+50
		d. Replace copies	70	...	...								...	+12	...	+12
		e. Radios	70	...	19								...	+18	...	+18
		f. Meter testing equipment	70	...	...								...	+5	...	+5
		TOTAL CONTROL CENTER														

*See Schedule 4c

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) WATER AND SEWER ENTERPRISE FUND (403)

AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS

CONTROL CENTER: (Name & Code) WATER AND SEWER UTILITY ADMINISTRATION (70)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		g. Minor field equipment	70	...	10								...	+20	...	+20
		Subtotal Respons'bility Center 7051											...	[+318]	...	[+318]
7052		WATER BILLING AND COLLECTION														
		Increases														
	9.13	Increase for FY 1990 pay adjustment														
		a. Regular Pay	11	...	...								...	+46	...	+46
		b. Other Regular Pay	12	...	...								...	+6	...	+6
		c. Additional Gross Pay	13	...	...								...	+4	...	+4
		d. Fringe Benefits	14	...	...								...	+7	...	+7
	10.13	Increase for within grades														
		a. Regular Pay	11	...	...								...	+23	...	+23
		b. Other Regular Pay	12	...	...								...	+3	...	+3
		c. Additional Gross Pay	13	...	...								...	+2	...	+2
		d. Fringe Benefits	14	...	...								...	+5	...	+5
	19.0	Increase for billing and collection														
		operations														
		a. Supplies	20	...	82								...	+48	...	+48
		b. Cashier services	40	...	...								...	+42	...	+42
		c. Data entry services	40	...	...								...	+300	...	+300
		d. Equipment maintenance	40	...	75								...	+20	...	+20
	13.0	Increase for bureau consolidation														
		a. Communication	30b	...	...								...	+130	...	+130
		TOTAL CONTROL CENTER														

*See Schedule 4a

DISTRICT OF COLUMBIA GOVERNMENT
OPERATING BUDGET
$ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) WATER AND SEWER ENTERPRISE FUND (403)
AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS (LA)
CONTROL CENTER: (Name & Code) WATER AND SEWER UTILITY ADMINISTRATION (70)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		b. Space Rental	30c	...	...								...	+863	...	+863
		c. Renovation and worksite design	40	...	...								...	+80	...	+80
		d. Furniture	70	...	...								...	+405	...	+405
		Subtotal Responsibility Center 7052											[...]	[+1,984]	[...]	[+1,984]
		TOTAL CONTROL CENTER														

*See Schedule 4a

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DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) WATER AND SEWER ENTERPRISE FUND (403) AGENCY (Name & Code): DEPARTMENT OF PUBLIC WORKS (LA) CONTROL CENTER (Name & Code): WATER AND SEWER UTILITY ADMINISTRATION (70)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (-)		Redirections In/Out (+/-)		Transfers In/Out (+/-)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/-)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		Bureau of Sewer Services														
7061		SEWAGE PUMPING														
		Redirections														
	5.5	Redirection-out of 4 CFT positions and funds to Office of Information Services (7026) to realign positions where actually being employed														
		a. Regular Pay	11	4	169			-4	-169						-4	-169
		b. Fringe Benefits	14	...	24			...	-24						...	-24
		Increases														
	9.14	Increase for FY 1990 pay adjustment														
		a. Regular Pay	11	...	...								...	+22	...	+22
		b. Additional Gross Pay	13	...	...								...	+1	...	+1
		c. Fringe Benefits	14	...	...								...	+3	...	+3
	10.14	Increase for within grades														
		a. Regular Pay	11	...	...								...	+11	...	+11
		b. Fringe Benefits	14	...	...								...	+1	...	+1
	20.0	Increases for sewage pumping														
		TOTAL CONTROL CENTER														

*See Schedule 4

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) WATER AND SEWER ENTERPRISE FUND (403)

AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS (LA)

CONTROL CENTER: (Name & Code) WATER AND SEWER UTILITY ADMINISTRATION (70)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		operations														
		a. Vehicles	70	...	...								...	+95	...	+95
		Subtotal Responsibility Center 7061						[-4]	[-193]				...	[+133]	[-4]	[-60]
7062		INSPECTION AND MAINTENANCE														
		Redirections														
	5.6	Redirection-out of 6 CFT positions and funds to Water Distribution (7042) to realign positions where actually being employed														
		a. Regular Pay	11	6	192			-6	-192						-6	-192
		b. Fringe Benefits	14	...	29			...	-29						...	-29
		Increases														
	9.15	Increase for FY 1990 pay adjustment														
		a. Regular Pay	11	...	...								...	+49	...	+49
		b. Additional Gross Pay	13	...	...								...	+3	...	+3
		c. Fringe Benefits	14	...	...								...	+6	...	+6
	10.15	Increase for within grades														
		a. Regular Pay	11	...	...								...	+24	...	+24
		b. Additional Gross Pay	13	...	...								...	+1	...	+1
		c. Fringe Benefits	14	...	...								...	+3	...	+3
	21.0	Increase for inspection and maintenance														
		TOTAL CONTROL CENTER														

*See Schedule 4.

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) WATER AND SEWER ENTERPRISE FUND (403)
AGENCY (Name & Code) DEPARTMENT OF PUBLIC WORKS (LA)
CONTROL CENTER (Name & Code) WATER AND SEWER UTILITY ADMINISTRATION (70)

Resp. Center Code	Sub item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		operations														
		a. Vehicles	70	...	215								...	+500	...	+500
		Subtotal Responsibility Center 7062						[-6]	[-221]				[...]	[+586]	[-6]	[+365]
7063		REPAIR DIVISION														
		Increases														
	9.16	Increase for FY 1990 pay adjustment														
		a. Regular Pay	11	...	...								...	+23	...	+23
		b. Additional Gross Pay	13	...	...								...	+3	...	+3
		c. Fringe Benefits	14	...	...								...	+3	...	+3
	10.16	Increase for within grades														
		a. Regular Pay	11	...	...								...	+11	...	+11
		b. Additional Gross Pay	13	...	...								..	+1	...	+1
		c. Fringe Benefits	14	...	...								...	+1	...	+1
	22.0	Increase for Repair Division														
		operations														
		a. Vehicles	70	...	...								...	+487	...	+487
		Subtotal Responsibilty Center 7063											[...]	[+529]	...	[+529]
7064		POTOMAC INTERCEPTOR														
		Increases														
	9.17	Increase for FY 1990 pay adjustment														
		a. Regular Pay	11	...	...								...	+3	...	+3
		TOTAL CONTROL CENTER														

*See Schedule 4a

DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER 7

(Name & Code) WATER AND SEWER ENTERPRISE FUND (403)

AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS (LA)

CONTROL CENTER: (Name & Code) WATER AND SEWER UTILITY ADMINISTRATION (70)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
	10.17	Increase for within grades														
		a. Regular Pay	11	...	...								...	+2	...	+2
		Subtotal Resonsibility Center 7064											[...]	[+5]	[...]	[+5]
		TOTAL CONTROL CENTER														

CB 110860 v0.1 *See Schedule 4a

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER 7

(Name & Code) WATER AND SEWER ENTERPRISE FUND (403)

AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS (LA)

CONTROL CENTER: (Name & Code) WATER AND SEWER UTILITY ADMINISTRATION (70)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/-)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		Bureau of Wastewater Treatment														
7071		WASTEWATER TREATMENT														
		Base Reductions														
	2.0	Reduction for decreased chemical costs	20	...	7,828	...	-979								...	-979
	3.1	Reduction for supplies and materials	20	...	284	...	-18								...	-18
	4.1	Reduction for nonrecurring equipment	70	...	163	...	-102								...	-102
		Increases														
	9.18	Increase for FY 1990 pay adjustment														
		a. Regular Pay	11	...	...								...	+156	...	+156
		b. Additional Gross Pay	13	...	...								...	+37	...	+37
		c. Fringe Benefits	14	...	...								...	+11	...	+11
	10.18	Increase for within grades														
		a. Regular Pay	11	...	...								...	+78	...	+78
		b. Additional Gross Pay	13	...	...								...	+16	...	+16
		c. Fringe Benefits	14	...	...								...	+10	...	+10
	23.0	Increase for wastewater treatment operations														
		a. Filter cloths	20	...	55								...	+6	...	+6
		b. Energy	30a	...	8,088								...	+645	...	+645
		c. Lime building cleaning	40	...	70								...	+110	...	+110
		d. Grit removal and disposal	40	...	393								...	+106	...	+106
		e. Contractual staffing	40	...	...								...	+300	...	+300
		TOTAL CONTROL CENTER														

*See Schedule 4a

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DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER 7

(Name & Code) WATER AND SEWER ENTERPRISE FUND (403)

AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS (LA)

CONTROL CENTER: (Name & Code) WATER AND SEWER UTILITY ADMINISTRATION (70)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		f. Equipment	70	...	61								...	+226	...	+226
		Subtotal Responsibility Center 7071				[...]	[-1,099]						[...]	[+1,701]	[...]	[+602]
		TOTAL CONTROL CENTER														

*See Schedule 4a

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) WATER AND SEWER ENTERPRISE FUND (403)

AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS (LA)

CONTROL CENTER: (Name & Code) WATER AND SEWER UTILITY ADMINISTRATION (70)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		Bureau of Sludge Management														
7075		SLUDGE MANAGEMENT														
		Base Reductions														
	1.2	Reduction for other services and charges	40	...	25,384	...	-480								...	-480
	3.2	Reduction for supplies and materials	20	...	231	...	-77								...	-77
		Increases														
	9.19	Increase for FY 1990 pay adjustment														
		a. Regular Pay	11	...	...								...	+9	...	+9
		b. Fringe Benefits	14	...	...								...	+1	...	+1
	10.19	Increase for within grades														
		a. Regular Pay	11	...	...								...	+4	...	+4
		b. Fringe Benefits	14	...	...								...	+1	...	+1
	24.0	Increase for sludge disposal														
		operations														
		a. Water cooler services	40	...	...								...	+2	...	+2
		b. Scale maintenance	40	...	...								...	+10	...	+10
		c. Laboratory supplies	20	...	...								...	+35	...	+35
		Subtotal Responsibility Center 7075				[...]	[-557]						[...]	[+62]	...	[-495]
		TOTAL CONTROL CENTER														

*See Schedule 4a

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) WATER AND SEWER ENTERPRISE FUND (403) AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS (LA) CONTROL CENTER: (Name & Code) WATER AND SEWER UTILITY ADMINISTRATION (70)

Resp. Center Code	Sub-Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		Bureau of Maintenance Services														
7081		ELECTRICAL MAINTENANCE														
		Base Reductions														
	4.2	Reduction for nonrecurring equipment	70	...	48	...	48								...	-48
		Redirections														
	5.7	Redirection-out to the Office of the														
		Controller (7023) to realign position														
		a. Regular Pay	11	1	33			-1	-33						-1	-33
		b. Fringe Benefits	14	...	4			...	-4						...	-4
	7.1	Redirection-out to Maintenance														
		Management (7083) to realign office														
		supply funds	20	...	10			...	-10						...	-10
	8.1	Redirection-out to Maintenance														
		Management (7083) to realign contractual														
		service funds														
		a. Travel and training	40	...	7			...	-7						...	-7
		b. Printing	40	...	2			...	-2						...	-2
		c. Advertising	40	...	10			...	-10						...	-10
		Increases														
	9.20	Increase for FY 1990 pay adjustment														
		a. Regular Pay	11	...	...								...	+82	...	+82
		TOTAL CONTROL CENTER														

*See Schedule A

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER 7

(Name & Code) WATER AND SEWER ENTERPRISE FUND (403) AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS (LA) CONTROL CENTER: (Name & Code) WATER AND SEWER UTILITY ADMINISTRATION (70)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		b. Additional Gross Pay	13	...	...								...	+5	...	+5
		c. Fringe Benefits	14	...	...								...	+10	...	+10
	10.20	Increase for within grades														
		a. Regular Pay	11	...	...								...	+40	...	+40
		b. Additional Gross Pay	13	...	...								...	+2	...	+2
		c. Fringe Benefits	14	...	...								...	+5	...	+5
	11.1	Increase for annualization														
		a. Regular Pay	11	...	...								...	+587	...	+587
		b. Fringe Benefits	14	...	...								...	+71	...	+71
	25.0	Increase for electrical maintenance														
		operations														
		a. Supplies and materials	20	...	2,535								...	+963	...	+963
		b. General supplies and materials	20	...	37								...	+22	...	+22
		c. Transportation charges	40	...	...								...	+2	...	+2
		d. Equipment maintenance	40	...	1,733								...	+1,148	...	+1,148
		e. Building/plant maintenance	40	...	3								...	+9	...	+9
		f. Professional services	40	...	...								...	+2	...	+2
		g. Other contractual services	40	...	...								...	+17	...	+17
		h. Office support	40	...	1								...	+3	...	+3
		i. Furniture and fixtures	70	...	2								...	+18	...	+18
		j. Major equipment	70	...	165								...	+203	...	+203
		k. Vehicles	70	...	138								...	+99	...	+99
		TOTAL CONTROL CENTER														

*See Schedule 4a

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER **7**

(Name & Code) WATER AND SEWER ENTERPRISE FUND (403) AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS (LA) CONTROL CENTER: (Name & Code) WATER AND SEWER UTILITY ADMINISTRATION (70)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reduction (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		1. Rentals	70	...	22								...	+13	...	+13
		Subtotal Responsibility Center 7081				[...]	[-48]	[-1]	[-66]				[...]	[+3,301]	[-1]	[+3,187]
7082		MECHANICAL MAINTENANCE														
		Base Reductions														
	1.3	Reduction for other services														
		and charges	40	...	80	...	-80								...	-80
	4.3	Reduction for nonrecurring														
		equipment	70	...	11	...	-11								...	-11
		Redirections														
	5.8	Redirection-out to the Budget														
		Division (7022) to realign														
		positions														
		a. Regular Pay	11	2	88			-2	-88						-2	-88
		b. Fringe Benefits	14	...	9			...	-9						...	-9
	7.2	Redirection-out to Maintenance														
		Management (7083) to realign														
		office supply funds	20	...	10			...	-10						...	-10
	8.2	Redirection-out to Maintenance														
		Management (7083) to realign														
		contractual service funds														
		a. Travel and training	40	...	7			...	-7						...	-7
		b. Printing	40	...	2			...	-2						...	-2
		TOTAL CONTROL CENTER														

*See Schedule 4a.

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) WATER AND SEWER ENTERPRISE FUND (403)
AGENCY (Name & Code) DEPARTMENT OF PUBLIC WORKS (LA)
CONTROL CENTER: (Name & Code) WATER AND SEWER UTILITY ADMINISTRATION (70)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		c. Advertising	40	...	15			...	-15						...	-15
		Increases														
	9.21	Increase for FY 1990 pay adjustment														
		a. Regular Pay	11	...	...								...	+107	...	+107
		b. Additional Gross Pay	13	...	...								...	+8	...	+8
		c. Fringe Benefits	14	...	...								...	+13	...	+13
	10.21	Increase for within grades														
		a. Regular Pay	11	...	...								...	+53	...	+53
		b. Additional Gross Pay	13	...	...								...	+4	...	+4
		c. Fringe Benefits	14	...	...								...	+7	...	+7
	11.2	Increase for annualization														
		a. Regular Pay	11	...	...								...	+274	...	+274
		b. Fringe Benefits	14	...	...								...	+33	...	+33
	26.0	Increase for mechanical maintenance operations														
		a. Supplies and materials	20	...	2,465								...	+720	...	+720
		b. General supplies and materials	20	...	49								...	+16	...	+16
		c. Transportation charges	40	...	...								...	+6	...	+6
		d. Building/plant maintenance	40	...	312								...	+591	...	+591
		e. Professional services	40	...	...								...	+2	...	+2
		f. Office support	40	...	1								...	+3	...	+3
		g. Furniture and fixtures	70	...	2								...	+23	...	+23
		h. Major equipment	70	...	157								...	+444	...	+444
		i. Vehicles	70	...	73								...	+356	...	+356
		TOTAL CONTROL CENTER														

OB 11/20/89 v01 *See Schedule 4.

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) WATER AND SEWER ENTERPRISE FUND (403)
AGENCY (Name & Code) DEPARTMENT OF PUBLIC WORKS (LA)
CONTROL CENTER (Name & Code) WATER AND SEWER UTILITY ADMINISTRATION (70)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/-)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
		j. Minor equipment	70	...	101								...	+71	...	+71
		Subtotal Responsibility Center 7082				[...]	[-91]	[-2]	[-131]				[...]	[+2,731]	[-2]	[+2,509]
7083		MAINTENANCE MANAGEMENT														
		Redirections														
	7.3	Redirection-in from various responsibility														
		centers to realign office supply funds	20	...	...			...	+20						...	+20
	8.3	Redirection-in from various responsibility														
		centers to realign contractual service funds														
		a. Travel and training	40	...	14			...	+14						...	+14
		b. Printing	40	...	4			...	+4						...	+4
		c. Advertising	40	...	25			...	+25						...	+25
		Increases														
	9.22	Increase for FY 1990 pay adjustment														
		a. Regular Pay	11	...	...								...	+20	...	+20
		b. Fringe Benefits	14	...	...								...	+2	...	+2
	10.22	Increase for within grades														
		a. Regular Pay	11	...	...								...	+9	...	+9
		b. Fringe Benefits	14	...	...								...	+1	...	+1
	11.3	Increase for annualization														
		a. Regular Pay	11	...	...								...	+118	...	+118
		b. Fringe Benefits	14	...	...								...	+14	...	+14
		TOTAL CONTROL CENTER														

*See Schedule 4a

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER 7

(Name & Code) WATER AND SEWER ENTERPRISE FUND (403)

AGENCY (Name & Code): DEPARTMENT OF PUBLIC WORKS (LA)

CONTROL CENTER (Name & Code): WATER AND SEWER UTILITY ADMINISTRATION (70)

Resp. Center Code	Sub item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
	27.0	Increase for maintenance management														
		operations														
		a. Equipment maintenance	40	...	24								...	+111	...	+111
		b. Professional services	40	...	132								...	+74	...	+74
		c. Office support	40	...	7								...	+1	...	+1
		d. Printing	40	...	...								...	+11	...	+11
		e. Advertising	40	...	...								...	+5	...	+5
		f. Furniture and fixtures	70	...	5								...	+1	...	+1
		g. Major equipment	70	...	174								...	+7	...	+7
		h. Vehicles	70	...	14								...	+16	...	+16
		i. Minor equipment	70	...	2								...	+2	...	+2
		j. Rentals	70	...	...								...	+27	...	+27
		Subtotal Responsibility Center 7083				[...]	[...]	[...]	[+63]				[...]	[+419]	[...]	[+482]
		TOTAL CONTROL CENTER														

*See Schedule 4a

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DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

Fund (Name & Code): WATER AND SEWER ENTERPRISE FUND (403)
AGENCY (Name & Code): DEPARTMENT OF PUBLIC WORKS (LA)
CONTROL CENTER (Name & Code): WATER AND SEWER UTILITY ADMINISTRATION (70)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (-)		Redirections In/Out (+/-)		Transfers In/Out (+/-)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/-)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
7091		DEBT SERVICE														
	28.0	Increases														
		Increase for repayment of loans and interest	80	...	34,964								...	+1,644	...	+1,644
		Subtotal Responsibility Center 7091											[...]	[+1,644]	[...]	[+1,644]
		TOTAL CONTROL CENTER														

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) WATER AND SEWER ENTERPRISE FUND (403)

AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS (LA)

CONTROL CENTER: (Name & Code) WATER AND SEWER UTILITY ADMINISTRATION (70)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
7092		PAY-AS-YOU-GO CAPITAL														
	29.0	Increases														
		Increase for financing pay-as-you go														
		capital expenditures for ongoing capital														
		needs	50	...	27,085								...	+12,524	...	+12,524
		Subtotal Responsibility Center 7092											[...]	[+12,524]	[...]	[+12,524]
		TOTAL CONTROL CENTER														

DISTRICT OF COLUMBIA GOVERNMENT **FY 91** CAPITAL BUDGET REQUEST $ THOUSANDS

AGENCY OVERVIEW **1** CAP

FUND (Name & Code) WATER AND SEWER ENTERPRISE (350)

AGENCY (Name & Code) DEPARTMENT OF PUBLIC WORKS (KA)

Project Type	Number	Amount	Project Category	Number	Amount	Project Objective	Number	Amount	Program Impact	Number	Amount
Infrastructure	4	28,150	Repair	2	23,000	Restore Services	2	23,000	Economic Development		
Government Buildings	...	...	Renovation	1	750	Enhance Services	2	5,150	Court Ordered		
Educational Facilities	...	...	New Construction	1	4,400	Expand Services	...	...			
Residential Facilities	...	...	Site Acquisition	...	...						
Housing	...	...	Major Equipment	...	...						
TOTAL	4	28,150	TOTAL	4	28,150	TOTAL	4	28,150			

AGENCY OVERVIEW

The Water and Sewer Utility Administration (WASUA) was established within the Department of Public Works with the reorganization of the District of Columbia government in 1984.

WASUA is responsible for the operation and maintenance of the storm water drainage system, for the distribution of potable water to District residences and businesses, and for the collection, treatment and disposal of wastewater. The infrastructure system consists of approximately 2,400 miles of sewer pipe; 1,300 miles of water pipe; 27,000 storm water catch basins; 8,750 fire hydrants; 18,500 valves; and 28 pumping stations; and a wastewater treatment plant.

The Central Operations Facility for WASUA is located at the District of Columbia's Wastewater Treatment Plant at Blue Plains, 5000 Overlook Avenue, S.W.. The Blue Plains plant is a regional facility operated by WASUA and treats wastewater from the District for sections of Montgomery and Prince George's Counties in Maryland; and Fairfax County, Loudoun County, and the town of Vienna in Virginia. The Plant is one of the largest advanced wastewater treatment facilities in the world with a current treatment capacity of 309 million gallons per day and is being expanded to 370 million gallons per day. Blue Plains has been the major contributor to the water quality improvements of the Potomac River in recent years.

Under the terms of the Intermunicipal Agreement of 1985, the District is reimbursed by area jurisdictions for approximately 57 percent of the capital cost of the facilities at the Wastewater Treatment Plant. In addition, most of the District's portion of the cost of wastewater treatment and combined sewer overflow abatement facilities is 75 percent funded by federal construction grants of the U.S. Environmental Protection Agency.

The District's share of the cost for the construction of water, sanitary and combined sewers and wastewater treatment facilities is financed by the Water and Sewer Enterprise Fund, established in 1980 to account for all financial activities related to providing water and sewer services. The fund derives its revenues from charges to customers for the water and sewer services provided by WASUA.

In FY 1991, WASUA is requesting $28,150,000 in capital budget authority for four projects. Of this authority, $23,000,000 is for two projects for the rehabilitation of the water distribution and sanitary sewer systems. The remaining $5,150,000 is for two projects to improve the operation and reliability of the water distribution system.

Submitted by the Agency Director

John E. Touchstone, Director of Public Works

John E Touchstone

Date FEB 1 1990

Clearance by Director Implementing Agency

John E. Touchstone, Director of Public Works

John E Touchstone

Date

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

LISTING OF REQUESTED CAPITAL PROJECTS

2 CAP

FUND: (Name & Code) WATER AND SEWER ENTERPRISE (350)

AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS (KA)

Project Name & Location	Project Number	Ward(s)	Estimated Year of Completion	Project Phase	FY 91 Federal Grants	District of Columbia Authority			
						FY 91 Request	Prior Authority	Future Request	Project Total (Dollars)
Replacement and Extension of Sanitary Sewers District-wide	579	DW	1992	Site		...	...	...	...
				Design		80	2,050	2,780	4,910
				Project Management		20	1,680	1,320	3,020
				Construction		900	16,770	23,900	41,570
				Equipment		...	...	...	...
				TOTAL		1,000	20,500	28,000	49,500
Fort Reno Pumping Station Nebraska Avenue and Chesapeake Street, N.W.	860	3	1992	Site		...	...	...	...
				Design		100	90	...	190
				Project Management		50	60	...	110
				Construction		600	900	...	1,500
				Equipment		...	...	...	...
				TOTAL		750	1,050	...	1,800
Replacement and Extension of Water Mains District-wide	873	DW	1992	Site		...	...	...	...
				Design		1,800	1,475	3,500	6,775
				Project Management		200	1,360	1,750	3,310
				Construction		20,000	17,910	29,750	67,660
				Equipment		...	...	...	...
				TOTAL		22,000	20,745	35,000	77,745
30" Anancostia First High Water Main Fort Stanton to Alabama Avenue and Good Hope Road, S.E.	877	6, 8	1994	Site		...	...	...	...
				Design		370	...	...	370
				Project Management		300	...	...	300
				Construction		3,730	...	...	3,730
				Equipment		...	...	...	...
				TOTAL		4,400	...	...	4,400

DISTRICT OF COLUMBIA GOVERNMENT FY CAPITAL BUDGET REQUEST $ THOUSANDS

LISTING OF REQUESTED CAPITAL PROJECTS 2 CAP

FUND (Name & Code) WATER AND SEWER ENTERPRISE (390)

AGENCY (Name & Code) DEPARTMENT OF PUBLIC WORKS (KA)

Project Name & Location	Project Number	Ward(s)	Estimated Year of Completion	Project Phase	FY Federal Grants	District of Columbia Authority			
						FY91 Request	Prior Authority	Future Request	Project Total (District)
				Site					
				Design					
				Project Management					
				Construction					
				Equipment					
				TOTAL					
				Site					
				Design					
				Project Management					
				Construction					
				Equipment					
				TOTAL					
				Site					
				Design					
				Project Management					
				Construction					
				Equipment					
				TOTAL					
				Site		...	...	...	...
				Design		2,350	3,615	6,280	12,245
				Project Management		570	3,100	3,070	6,740
				Construction		25,230	35,580	53,650	114,460
				Equipment		...	...	...	...
Total Enterprise Fund				TOTAL		28,150	42,295	63,000	133,445

DISTRICT OF COLUMBIA GOVERNMENT FY 91 CAPITAL BUDGET REQUEST $ Thousands

CAPITAL PROJECT SCHEDULE—REVENUE & EXPENDITURE SUMMARY

3 CAP

Fund: WATER AND SEWER ENTERPRISE (350)

Agency: DEPARTMENT OF PUBLIC WORKS (KA)

Project Name	Project Number	Ward(s)	Project Location
Replacement and Extension of Sanitary Sewers	579	DW	District-wide

Project Description: Replacement, rehabilitation and extension of the sanitary sewer system, including house lateral connections.

Project Budget Authority

Phase	FY 91 District Request	FY 91 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (Prior + Future)
Site	...		...		...		...		...
Design	80		2,050		2,780		4,910		4,910
Project Management	20		1,680		1,320		3,020		3,020
Construction	900		16,770		23,900		41,570		41,570
Equipment	...		...		...		...		...
TOTAL AUTHORITY	1,000		20,500		28,000		49,500		49,500

Schedule of Expenditures in FY 91 District Request and FY 91 Federal Grants

Fiscal Year	General Fund	Bonded Loans	Grants	Total
1991	500			500
1992	500			500
	...			...
	...			...
	...			...
	...			...
	...			...
	...			...
Out Years	...			...
TOTAL	1,000			1,000

Supplementary Project Information

If grant funded, name the grantor:

Project Type	Project Category	Project Objective	Site Information
Infrastructure ● Government Buildings ○ Educational Facilities ○ Residential Facilities ○ Housing ○	Repair ● Renovation ○ New Construction ○ Site acquisition ○ Major Equipment ○	Restore Services ● Enhance Services ○ Expand Services ○ Economic Development ○ Yes No ● Court Ordered ○ Yes No ●	District ● Federal ○ Private ○ Leased ○ If not Applicable Explain ○

Estimated Completion Date	Number of Square feet	Useful Life (Years)
1992	N/A	50

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

This project has been scheduled ● Yes ○ No

Signed: ______ DPW Representative FEI Date

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DISTRICT OF COLUMBIA GOVERNMENT **FY** CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK

4
CAP

FUND (Name & Code)	WATER AND SEWER ENTERPRISE FUND (380)	AGENCY (Name & Code)	DEPARTMENT OF PUBLIC WORKS (KA)
Project Name: Replacement and Extension of Sanitary Sewer	Project Number: 579	Project Location: District-wide	

PROJECT JUSTIFICATION

The Department of Public Works is requesting $1,000,000 in additional capital budget authority in FY 1991 to replace or extend sanitary sewers. This project promotes new development and provides new and increased commercial and residential tax bases for the District.

In the early 1800's, sewers and culverts were built to convey all types of wastewater (stormwater, groundwater, and animal wastes) from the District's streets. These drainage facilities were constructed to meet localized needs and were gradually linked together to form a rudimentary system. Homes and businesses relied on privies or cesspools to dispose of human wastes. In the mid-1800's, spring or well water was piped into those structures with interior plumbing, requiring a complementary means of disposing the sanitary sewer produced. Initially, this sewage was channeled into the primitive sewers and culverts, resulting in a combined sewage system (combining sanitary and storm flows).

This type of system, continued to serve the District into the late 1800's. At that time, there was considerable debate among sanitary engineers as to the desirability of a combined sewage system. There was agreement, however, that the cost of converting the existing system to a separated system (one having separate lines to carry sanitary and stormwater flows) would be prohibitive. The Board of Public Works compromised: It recommended that the combined system be retained, but that extensions to serve new areas be built as a separate system.

The sewer service extension portion of the proposed project provides for the construction of sewer service in new and existing streets that lack complete sewer service. Miscellaneous system adjustments and betterments also are provided.

In addition, the project will provide replacement work precipitated by the failure or malfunctioning of existing sanitary sewers. Elements of this project are critical to providing the District with an adequate watewater collection and treatment system.

Also, this project includes replacement of building sewers (laterals), which is a departmental responsibility established by D.C. Law I-90, Water and Sewer Repair and Compensation Act of 1976".

Prior authority for this project totals, $20,5000,000. It is anticipated that there will be a continuing need for this project because of the necessity to provide service to new developments, the need to separate the combined sewers that exist in selected areas, and the deterioration of the existing system.

OPERATING BUDGET IMPACT

On a site-specific basis, maintenance and operating costs will be reduced as these malfunctioning sewers and laterals are replaced. No new revenues will be generated as a result of this project.

IMPACT ON THE COMMUNITY

As a result of the personnel and machinery necessary for construction, a temporary and minimal disruption will occur to the environment and community in those areas where replacement occurs. Replacement of defective sanitary sewers is consistent with the comprehensive plan objectives of improving water quality and providing essential public services.

SOURCES OF REVENUE

The capital investment for this project will be funded by the Water and Sewer Enterprise Fund with pay-as-you-go financing from revenue generated by user fees for water and sewer services.

SCOPE OF WORK

The scope of work will include, but not be limited to the following:

-- Designing facilities;

-- Constructing sanitary sewers (including trench excavation, pipe installation, backfilling, manholes and appurtenant work);

-- Replacing building sewers (laterals); and

-- Payments to the Washington Suburban Sanitary Commission (WSSC) for the District's share of the new sanitary sewer force main called Project 89, in accordance with the Anacostia Force Main Agreement of 1965.

BUDGET REQUEST FOR DEPARTMENT OF PUBLIC WORKS

Mr. DIXON. The Subcommittee on District of Columbia Appropriations will come to order.

Our first agency this afternoon is the Department of Public Works. We have with us Mr. John E. Touchstone, the Director

As I understand it, Mr. Touchstone, the Department of Public Works has two funds, the general fund and the water and sewer fund. You will be testifying on both of those?

Mr. TOUCHSTONE. Yes, sir.

Mr. DIXON. For the general fund you are requesting $98,755,000 and 1,674 positions, a net decrease of $2,557,000 and 51 positions below the fiscal year 1990 appropriations level.

For the water and sewer fund, you are requesting $209,377,000 and 1,447 positions, a net increase of $26,310,000 above the fiscal year 1990 appropriation, with no change in the number of positions.

Your grand total for both funds is $308,132,000 and 3,121 positions for fiscal year 1991, which is a net increase of $23,753,000 above the fiscal year 1990 appropriation but 51 positions below last year's number.

Also, you are requesting $2,208,000 for pay-as-you-go capital outlay projects, which is a decrease below last year's funding by $872,000.

If you have a prepared statement, Mr. Touchstone, we will receive it for the record. If you would like to highlight it, this is your opportunity.

OPENING STATEMENT OF DIRECTOR

Mr. TOUCHSTONE. Yes, Mr. Chairman. I would like to highlight it. I won't read each and every word.

I would like to say that the fiscal year 1991 general fund budget request of $98,755,000 and 1,674 continuing full-time positions represents a decrease of 51 positions and approximately $2.5 million.

A portion of these reductions will sustain personnel reductions made in fiscal year 1989 for released employees and early-out retirements. There are also reductions in our equipment replacement, energy and the department's training program.

We are requesting increases for street maintenance, the operation of a new motor vehicle satellite facility at 616 H Street, N.E. and another satellite facility in upper Northwest Washington, parking meter repair parts, and street and alley cleaning. We also want to do more on tree maintenance and our solid waste collection programs.

Very clearly, we are very interested in increasing our street light and traffic signal maintenance operation, because we think street lights are very important.

Also, this budget reflects that we transferred out of the Department the parks and maintenance responsibility to the Department of Recreation and Parks. I take care of the roadside maintenance. Recreation and Parks now takes care of the small parks in the city. We lost that function. They picked it up, and I am glad because we can concentrate on transportation issues now.

I would also like to stress that in the capital improvement program, we are trying to get new authority for traffic safety improvements; upgrading the transportation electrical system for our tunnels and streets; replacing some of our damaged sidewalks, curbs, and gutters; constructing new sidewalks and roadside improvements; the planting of new trees and the removal of diseased trees in the public right-of-way.

We want to make sure that we have enough money to deliver basic services in a very timely and efficient manner.

I would be available for any questions that you might have.

PREPARED STATEMENT OF DIRECTOR

[The prepared statement of Mr. Touchstone follows:]

DISTRICT OF COLUMBIA GOVERNMENT

FY 91 CAPITAL BUDGET REQUEST
$ THOUSANDS

CAPITAL PROJECT SCHEDULE—REVENUE & EXPENDITURE SUMMARY

3
CAP

FUND (Name & Code): WATER AND SEWER ENTERPRISE (350)

AGENCY (Name & Code): DEPARTMENT OF PUBLIC WORKS (KA)

Project Name	Project Number	Ward(s)	Project Location
Fort Reno Pumping Station	860	3	Nebraska Avenue and Chesapeake Street, N.W.

Project Description:
Installation of variable frequency drives for the pumps, construction of a drain line and extension of the rails for the overhead crane at the Fort Reno Water Pumping Station.

Project Budget Authority

Phase	FY1991 District Request	FY1991 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (District + Federal)
Site	...		...				...		...
Design	100		90				190		190
Project Management	50		60				110		110
Construction	600		900				1,500		1,500
Equipment	...		...				...		...
TOTAL AUTHORITY	750		1,050				1,800		1,800

Schedule of Expenditures of FY19 District Request and FY 19 Federal Grants

Fiscal Year	General Fund	Bonds/Loans	Grants	Total
1991		100		100
1992		650		650
		...		...
		...		...
		...		...
		...		...
		...		...
		...		...
Out Years		...		...
TOTAL		750		750

Supplementary Project Information

If grant funded, name the grantor:

Project type	Project Category	Project Objective	Site Information
Infrastructure ● Government Buildings ○ Educational Facilities ○ Residential Facilities ○ Housing ○	Repair ○ Renovation ● New Construction ○ Site acquisition ○ Major Equipment ○	Restore Services ○ Enhance Services ● Expand Services ○ Economic Development ○ Yes No ● Court Ordered ○ Yes No ●	District ● Federal ○ Private ○ Leased ○ If not Applicable ○ Explain

Estimated Completion Date	Number of Square feet	Useful Life (Years)
1992	N/A	30

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

This project has been scheduled ● Yes ○ No

Signed C Kelly
DPW Representative
Date

DISTRICT OF COLUMBIA GOVERNMENT FY CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK

4 CAP

FUND (Name & Code)	WATER AND SEWER ENTERPRISE FUND (350)	AGENCY (Name & Code)	DEPARTMENT OF PUBLIC WORKS (KA)
Project Name: Fort Reno Pumping Station	Project Number: 860	Project Location: Nebraska Avenue and Chesapeake Street, N.W.	

PROJECT JUSTIFICATION

The Department of Public Works is requesting $750,000 in additional capital budget authority in FY 1991, for additional work at the Fort Reno Water Pumping Station. Fort Reno is the sole source of water for the highest elevation in the District (420 feet above level and higher). When the station was constructed in the 1970s, prevailing budget limitations made it necessary to omit some essential equipment like the standby power generation equipment and an overhead crane for pump maintenance.

The reservoir at Fort Reno has 240,000 gallons of storage capacity. At the average water consumption rate in the service area of 2,800 gallons per minute, the water in storage would provide service for only 86 minutes without additional pumping. An outage of nearly this duration did occur several years ago, and the reservoir was almost empty by the time electric power was restored.

In FY 1987, funds were approved for the installation of a standby generator to provide electric power to drive one pump and furnish electricity for the control system and station during a power outage. Funds also were approved for the installation of an overhead crane, necessary for lifting pumps for maintenance. During the preliminary design of this project the following additional items of work were identified:

1. Installation of variable frequency drives for the pumps.
2. Construction of a gravity drain from the pumping station to a sewer to prevent flooding of the electric motors which could cause loss of water service from an indeterminate period of time.
3. Extension to a location outside the pumping station of the rails that support the overhead crane.

This request of capital authority is for the additional work listed above.

OPERATING BUDGET IMPACT

The project is not expected to have an impact on the operating budget.

IMPACT ON THE COMMUNITY

The project supports the comprehensive plan objective of assuring adequate public facilities and services. No businesses or households will be displaced as a result of this project.

SOURCE OF REVENUE

The initial capital investment will be financed by proceeds from general obligation bonds issued by the District of Columbia government; however, the debt service for this project will be paid back by the Water and Sewer Enterprise Fund from revenue generated from user fees for water and sewer services.

SCOPE OF WORK

This project will include but not be limited to the following:

-- Installation of variable frequency drive for the pumps;

-- Construction of a gravity drain; and

-- Extension of the railing for the overhead crane.

DISTRICT OF COLUMBIA GOVERNMENT FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

CAPITAL PROJECT SCHEDULE—REVENUE & EXPENDITURE SUMMARY

3 CAP

FUND: (Name & Code) WATER AND SEWER ENTERPRISE (350)

AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS (KA)

Project Name:	Project Number	Ward(s)	Project Location
Replacement and Extension of Water Mains	873	DW	District-wide

Project Description:

Extend water service to newly developed or redeveloped areas of the District. Replace undersized and defective water mains and hydrants. General improvements and system adjustments including valves and manholes.

Project Budget Authority

Phase	FY19 91 District Request	FY19 91 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (District + Federal)
Site	...		...		...		...		...
Design	1,800		1,475		3,500		6,775		6,775
Project Management	200		1,360		1,750		3,310		3,310
Construction	20,000		17,910		29,750		67,660		67,660
Equipment	...		...		...		...		...
TOTAL AUTHORITY	22,000		20,745		35,000		77,745		77,745

Schedule of Expenditures of FY19 District Request and FY 19 Federal Grants

Fiscal Year	General Fund	Bonds/Loans	Grants	Total
1991	15,000			15,000
1992	7,000			7,000
	...			...
	...			...
	...			...
	...			...
	...			...
	...			...
	...			...
Out Years	...			...
TOTAL	22,000			22,000

Supplementary Project Information

If grant funded, name the grantor:

Project type	Project Category	Project Objective	Site Information
Infrastructure ●	Repair ●	Restore Services ●	District ●
Government Buildings ○	Renovation ○	Enhance Services ○	Federal ○
Educational Facilities ○	New Construction ○	Expand Services ○	Private ○
Residential Facilities ○	Site acquisition ○		Leased ○
Housing ○	Major Equipment ○	Economic Development ○ Yes No ●	If not Applicable ○ Explain:
		Court Ordered ○ Yes No ●	

Estimated Completion Date	Number of Square feet	Useful Life (Years)
1992	N/A	50

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

This project has been scheduled ● Yes ○ No

Signed C Kelly
DPW Representative Date

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DISTRICT OF COLUMBIA GOVERNMENT ★ ★ ★ FY CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK

4 CAP

FUND: (Name & Code) WATER AND SEWER ENTERPRISE FUND (350)

AGENCY (Name & Code) DEPARTMENT OF PUBLIC WORKS (KA)

Project Name	Project Number	Project Location
Replacement and Extension of Water Mains	873	District-wide

PROJECT JUSTIFICATION

The Department of Public Works is requesting $22,000,000 in additional capital budget authority in FY 1991 to replace or extend water mains. Under project 873, the department will extend water service to those sections of the District that are newly developed or being redeveloped. Additionally, project efforts will provide general improvements and miscellaneous system adjustments and betterments. Such adjustments include valves and manholes and enable the department to address the needs of the water system as a whole.

This project also will fund replacement of undersized and defective water mains and hydrants. In some older sections of the District, the water mains were constructed 70 to 80 years ago. They have since deteriorated, and many mains are incapable of meeting current and future needs. As a result, recurring problems such as a high incidence of breakage, repeated service outages, poor water quality, and insufficient water supply have plagued these sections for years.

Another departmental responsibility covered by this project is compliance with District Law 1-98, "Water and Sewer Repair and Compensation Act of 1976". This legislation incorporated water service lines and laterals in the public space as part of the District's water system. The law states in part that,

> ".. the District of Columbia would be responsible for the repair and maintenance, where necessary, to renew all water service pipes and building sewers connecting lots with water mains and public sewer ..."

Prior capital authority for this project totals $20,745,000. It is anticipated that there will be a continuing need for this project because of the necessity to provide service to new developments and the need to rehabilitate the existing system as it deteriorates with time.

OPERATING BUDGET IMPACT

By replacing old and defective water mains, operating and maintenance costs should decrease and have been decreasing as the system continues to be upgraded. This project will indirectly help to generate revenues in the form of property taxes by providing for the development of new commercial and mixed-use establishments and residential units.

IMPACT ON THE COMMUNITY

There will be no businesses or residences displaced by this project. It is not anticipated that any permanent new jobs will be created. Temporary but minimal disruption will affect the environment and community in areas where construction is scheduled. The benefit for the community, however, will be improved water quality and fire protection.

SOURCES OF REVENUE

This project will be funded by the Water and Sewer Enterprise Fund with pay-as-you-go financing from revenue generated from user fees for water and sewer services.

SCOPE OF WORK

The scope of work will include, but not be limited to the following:

- -- all engineering and construction phases;
- -- replacement and extension of water mains;
- -- rehabilitation by lining water mains;
- -- replacement of lead water services, fire hyrants, valves and meters; and
- -- other related work as required.

OB 10/86

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 CAPITAL BUDGET REQUEST $ THOUSANDS

CAPITAL PROJECT SCHEDULE—REVENUE & EXPENDITURE SUMMARY

3 CAP

FUND: (Name & Code) WATER AND SEWER ENTERPRISE (350)

AGENCY: (Name & Code) DEPARTMENT OF PUBLIC WORKS (KA)

Project Name	Project Number	Ward(s)	Project Location
30" Anacostia First High Water Main	877	6, 8	Ft. Stanton to Alabama Avenue and Good Hope Road, S.E.

Project Description:

Construction of 4,500 linear feet of 30-inch diameter water main.

Project Budget Authority

Phase	FY1991 District Request	FY1991 Federal Grant(s)	Prior District Authority	Prior Federal Grant(s)	Future District Request	Future Federal Grant(s)	Total District Authority	Total Federal Grants	Estimated Total Authority (District + Federal)
Site	...						...		...
Design	370						370		370
Project Management	300						300		300
Construction	3,730						3,730		3,730
Equipment	...						...		...
TOTAL AUTHORITY	4,400						4,400		4,400

Schedule of Expenditures of FY19 District Request and FY 19 Federal Grants

Fiscal Year	General Fund	Bonds/Loans	Grants	Total
1991		170		170
1992		200		200
1993		2,000		2,000
1994		2,030		2,030
		...		...
		...		...
		...		...
		...		...
Out Years		...		...
TOTAL		4,400		4,400

Supplementary Project Information

If grant funded, name the grantor:

Project type	Project Category	Project Objective	Site Information
Infrastructure ● Government Buildings ○ Educational Facilities ○ Residential Facilities ○ Housing ○	Repair ○ Renovation ○ New Construction ● Site acquisition ○ Major Equipment ○	Restore Services ○ Enhance Services ● Expand Services ○ Economic Development ○ Yes No ● Court Ordered ○ Yes No ●	District ● Federal ○ Private ○ Leased ○ If not Applicable ○ Explain:
Estimated Completion Date 1994	Number of Square feet N/A	Useful Life (Years) 30	

FOR PROJECT TO BE IMPLEMENTED BY THE DEPARTMENT OF PUBLIC WORKS

This project has been scheduled: ● Yes ○ No

Signed Wally C Kelly 2 F!
DPW Representative Date

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DISTRICT OF COLUMBIA GOVERNMENT FY CAPITAL BUDGET REQUEST

PROJECT JUSTIFICATION & SCOPE OF WORK

4 CAP

FUND (Name & Code): WATER AND SEWER ENTERPRISE FUND (350)

AGENCY (Name & Code): DEPARTMENT OF PUBLIC WORKS (KA)

Project Name: 30" Anacostia First High Water Main

Project Number: 877

Project Location: Ft. Stanton to Alabama Avenue and Good Hope Road, S.E.

PROJECT JUSTIFICATION

The Department of Public Works is requesting $4,400,000 in new capital budget authority in FY 1991, to construct 4,500 linear feet of 30-inch diameter water main from the water reservoir at Fort Stanton Park to the dual purpose water tank that will be constructed in 1990 at Alabama Avenue and Good Hope Road, S.E.

Construction of this water main, linking the reservoir to the dual purpose water tank, is essential to achieve the objective of eliminating existing low pressures in the water distribution system in the Anacostia first high service area, serving approximately 53,000 residents.

Adequate water pressure in the distribution system is necessary to meet fire protection requirements. Also, low pressures can cause the water service to many residences and commercial establishments to be inadequate during peak rate demands in the summer time.

OPERATING BUDGET IMPACT

The project is not expected to have impact on the operating budget.

IMPACT ON THE COMMUNITY

The project supports the comprehensive plan objective of assuring adequate public facilities and services. No businesses or households will be displaced as a result of this project.

SOURCES OF REVENUE

The initial capital investment will be financed by proceeds from general obligation bonds issued by the District of Columbia; however, the debt service for this project will be paid back by the Water and Sewer Enterprise Fund from revenue generated from user fees for water and sewer services.

SCOPE OF WORK

The scope of work will include, but not be limited to the following:

-- Construction of 4,500 linear feet of 30-inch diameter water main.

DEPARTMENT OF PUBLIC WORKS
OPENING STATEMENT
FY 1990 REVISED BUDGET
AND
FY 1991 BUDGET
BEFORE THE
COMMITTEE ON APPROPRIATIONS
U.S. HOUSE OF REPRESENTATIVES
DISTRICT OF COLUMBIA SUBCOMMITTEE

THANK YOU, MR. CHAIRMAN AND MEMBERS OF THE COMMITTEE. I AM JOHN E. TOUCHSTONE, DIRECTOR OF THE DEPARTMENT OF PUBLIC WORKS, AND I AM VERY PLEASED TO APPEAR BEFORE YOU TODAY TO DISCUSS OUR REQUESTS FOR THE FISCAL YEAR 1990 REVISED BUDGET AND THE FISCAL YEAR 1991 BUDGET. I KNOW THAT YOU ARE WELL AWARE OF THE PROGRAMS SUPPORTED BY THIS AGENCY, HOWEVER, I WOULD LIKE TO STATE FOR THE RECORD THAT WE ARE RESPONSIBLE FOR THE MAINTENANCE OF THE DISTRICT'S PHYSICAL INFRASTRUCTURE; THE DISTRIBUTION OF POTABLE WATER; THE COLLECTION, PROCESSING AND DISPOSAL OF SEWAGE; THE COLLECTION AND DISPOSAL OF SOLID WASTE; THE ADMINISTRATION OF MOTOR VEHICLE REGULATIONS; THE COORDINATION OF EFFORTS WITH WMATA TO INSURE THAT THE DISTRICT'S INTERESTS IN MASS TRANSPORTATION ARE ADEQUATELY SERVED; AND THE MAINTENANCE OF ALL DISTRICT VEHICLES, EXCEPT FOR THOSE OF THE DEPARTMENTS OF POLICE, FIRE, CORRECTIONS, AND EDUCATION.

THE DEPARTMENT'S BUDGET IS COMPRISED OF SEVEN MAJOR BUDGET COMPONENTS WHICH INCLUDE: THE GENERAL FUND OPERATIONS, PAY-AS-YOU-GO CAPITAL, THE WATER AND SEWER UTILITY, THE WMATA OPERATING SUBSIDY, THE SCHOOL TRANSIT SUBSIDY, CAPITAL IMPROVEMENTS, AND THE D.C. ENERGY OFFICE. OUR DISCUSSIONS TODAY WILL COVER THE GENERAL FUND OPERATING BUDGET, PAY-AS-YOU-GO CAPITAL, THE WATER AND SEWER UTILITY, AND CAPITAL IMPROVEMENTS.

GENERAL FUND

THE FY 1990 REVISED GENERAL FUND BUDGET REQUEST IS $95,673,000 AND 1,725 CONTINUING FULL-TIME POSITIONS. THIS REQUEST REPRESENTS A DECREASE OF $5,639,000 FROM OUR ORIGINALLY APPROVED BUDGET OF $101,312,000. THIS BUDGET REVISION CONTAINS MANY PROGRAM REDUCTIONS THAT WILL CHALLENGE THE DEPARTMENT'S ABILITY TO ADEQUATELY PROVIDE BASIC SERVICES TO CITIZENS. A PORTION OF THESE REDUCTIONS WILL SUSTAIN PERSONNEL REDUCTIONS MADE IN FY 1989, AND WILL AFFECT MANY OF THE SUPPORT SERVICES REQUIRED BY THE PROGRAMS. THERE WILL ALSO BE SUBSTANTIAL REDUCTIONS IN EQUIPMENT REPLACEMENT AND ENERGY. SPECIFIC PROGRAM RESTORATIONS AND IMPROVEMENTS HAVE BEEN MADE IN THE MOTOR VEHICLE SERVICES, STREET AND ALLEY CLEANING, AND TRAFFIC SERVICES PROGRAMS IN AN EFFORT TO OFFSET SOME OF THE NEGATIVE IMPACTS THAT RESULTED FROM FY 1989 REDUCTIONS. THE DEPARTMENT IS MAKING EVERY EFFORT TO MAXIMIZE SERVICE DELIVERY WITHIN THE RESOURCES AVAILABLE.

THE FY 1991 GENERAL FUND BUDGET REQUEST OF $98,755,000 AND 1,674 CONTINUING FULL-TIME POSITIONS CONTAINS BASE ADJUSTMENTS FOR THE PROGRAM REDUCTIONS, RESTORATIONS AND INCREASES INCLUDED IN THE FY 1990 REVISED BUDGET. THIS REQUEST ALSO INCLUDES INCREASES FOR THE MAINTENANCE OF STREETS, THE OPERATION OF A MOTOR VEHICLE SATELLITE FACILITY TO BE LOCATED IN UPPER NORTHWEST, MOTOR VEHICLE INSPECTION SERVICES, PARKING METER REPAIR PARTS, STREET AND ALLEY CLEANING, TREE MAINTENANCE, SOLID WASTE COLLECTION, THE BICYCLE PROGRAM, AND THE ANNUALIZATION OF THE FY 1990 PAY ADJUSTMENT. ADDITIONALLY, THIS REQUEST REFLECTS THE TRANSFER OF THE PARKS MAINTENANCE PROGRAM TO THE DEPARTMENT OF RECREATION AND PARKS.

PAY-AS-YOU-GO CAPITAL

THE FY 1990 REVISED BUDGET HAS BEEN REDUCED FROM $3,080,000 TO ZERO. AS A RESULT, THE FINANCING OF EQUIPMENT REPLACEMENT WILL BE PROVIDED THROUGH THE CAPITAL PROGRAM.

THE FY 1991 BUDGET REQUEST FOR THE PAY-AS-YOU-GO CAPITAL FINANCING OF EQUIPMENT REPLACEMENT TOTALS $2,208,000. THIS REQUEST WILL PROVIDE FOR THE REPLACEMENT OF EQUIPMENT FOR THE DEPARTMENT'S PUBLIC SPACE MAINTENANCE PROGRAMS, THAT NORMALLY TAKE LONGER THAN 12 MONTHS TO PROCURE.

WATER AND SEWER UTILITY ADMINISTRATION

THE FY 1990 REVISED BUDGET REQUEST FOR THE WATER AND SEWER UTILITY ADMINISTRATION IS $177,413,000 AND 1,447 POSITIONS. THIS BUDGET REPRESENTS A DECREASE OF $5,654,000 FROM THE ORIGINALLY APPROVED BUDGET OF $183,067,000. THE REVISION PRIMARILY REPRESENTS A DECREASE IN CHEMICAL COSTS AND A REDUCTION IN PAY-AS-YOU-GO CAPITAL FINANCING DUE TO THE DELAY IN THE AQUEDUCT CONSTRUCTION PROJECT FOR BASIN WASTE RECOVERY.

THE FY 1991 BUDGET REQUEST IS $209,377,000 AND 1,447 POSITIONS. THIS REQUEST REPRESENTS AN INCREASE FROM FY 1990 OF $26,310,000. THE FY 1991 REQUEST INCLUDES A SIGNIFICANT INCREASE IN PAY-AS-YOU-GO CAPITAL FINANCING FOR WATER MAIN EXTENSIONS AND REPLACEMENT TO PREVENT FLOODING, PROVIDES FOR RELOCATION COSTS TO CONSOLIDATE THE WATER BILLING SYSTEMS, COMPUTER PROCESSING SUPPORT STAFF, EQUIPMENT COSTS THAT WERE PREVIOUSLY BUDGETED IN THE CAPITAL PROGRAM, AND ADDITIONAL DEBT SERVICE COSTS FOR WATER STORAGE FACILITIES AT JENNINGS RANDOLPH LAKE AND THE BLOOMINGTON DAM. THE FY 1991 BUDGET WILL ALLOW THE UTILITY TO MEET ITS DISCHARGE PERMIT REQUIREMENTS AND COMPLY WITH THE TERMS OF THE EPA CONSENT DECREE.

CAPITAL

THE DEPARTMENT'S CAPITAL BUDGET REQUEST REPRESENTS ESSENTIAL IMPROVEMENTS NECESSARY TO ASSURE CONTINUED SERVICES, AND PROTECT

THE HEALTH AND SAFETY OF THE PUBLIC AND DISTRICT WORKERS. THE DEPARTMENT CONTINUES TO EMPHASIZE REPLACEMENT OR REHABILITATION OF THE DISTRICT'S AGING INFRASTRUCTURE, CORRECTION OF PUBLIC HEALTH AND SAFETY HAZARDS, RENOVATIONS NECESSARY TO ASSURE UNINTERRUPTED PUBLIC SERVICES, AND PROTECTION OF THE EXISTING PHYSICAL PLANT.

THE FY 1990 REVISED BUDGET OF $65,706,000 INCLUDES AN INCREASE OF $300,000 FROM THE ORIGINALLY APPROVED BUDGET OF $65,406,000. THIS INCREASED AUTHORITY WILL PROVIDE FOR THE INITIAL INSTALLATION OF A NEW COMPUTER-AIDED DESIGN AND DRAFTING SYSTEM.

THE FY 1991 CAPITAL REQUEST OF $157,189,000 PROVIDES $129,039,000 FOR PROJECTS BUDGETED IN THE GENERAL FUND AND $28,150,000 FOR WATER AND SEWER UTILITY PROJECTS BUDGETED IN THE ENTERPRISE FUND. ANTICIPATED FEDERAL HIGHWAY GRANTS OF $53,882,000 RESULTS IN A TOTAL CAPITAL BUDGET OF $211,071,000. THIS REQUEST INCLUDES 12 PROJECTS FOR TRANSPORTATION, 15 PROJECTS FOR PUBLIC BUILDINGS AND SUPPORT FACILITIES, 6 PROJECTS FOR ENVIRONMENTAL SYSTEM IMPROVEMENTS, AND 4 PROJECTS FOR WATER AND SEWAGE TREATMENT SYSTEMS.

THE REQUESTED AUTHORITY FOR TRANSPORTATION FACILITIES STRESSES LIFE CYCLE REHABILITATION OF BRIDGES AND HIGHWAYS, AND PROVIDES FOR THE UPGRADING OF TEMPORARY STREETS TO FULL STANDARD. NEW AUTHORITY IS REQUESTED FOR TRAFFIC SAFETY IMPROVEMENTS AND THE UPGRADING OF TRANSPORTATION ELECTRICAL SYSTEMS FOR TUNNELS AND STREETS. THE REPLACEMENT OF DAMAGED SIDEWALKS, CURBS, GUTTERS AND THE CONSTRUCTION OF NEW SIDEWALKS WILL BE FUNDED FROM LOCAL STREET IMPROVEMENTS. ROADSIDE IMPROVEMENTS WILL PROVIDE FOR THE PLANTING OF NEW TREES AND THE REMOVAL OF DEAD OR DISEASED TREES IN THE PUBLIC RIGHT-OF-WAY. THE PROPOSED ENVIRONMENTAL FACILITIES PROGRAM, INCLUDING THE WATER AND SEWER UTILITY COMPONENT, WILL PROVIDE FOR CRITICAL IMPROVEMENTS TO THE DISTRICT'S WATER DISTRIBUTION, STORM SEWER, AND SEWAGE TREATMENT SYSTEMS. IT INCLUDES THE REHABILITATION OF PUMPING STATIONS, AND CONTINUING PROJECTS TO REHABILITATE, REPLACE OR EXTEND AGING AND UNDERSIZED WATERMAINS AND SEWERS. THESE PROJECTS ARE NECESSARY TO MAINTAIN THE CURRENT SYSTEM. ALSO INCLUDED ARE PROJECTS TO SUPPORT SOLID WASTE COLLECTION, DISPOSAL AND RECYCLING.

THE CAPITAL IMPROVEMENTS WE ARE REQUESTING FOR PUBLIC BUILDINGS ARE NEEDED FOR A VARIETY OF CRUCIAL RENOVATIONS TO CORRECT SERIOUS HEALTH AND SAFETY HAZARDS IN THE AREAS OF MECHANICAL, ELECTRICAL AND STRUCTURAL SYSTEMS. THESE HAZARDS WOULD OTHERWISE RESULT IN THE CLOSURE OF FACILITIES, RESTRICT THE USE OF BUILDINGS, OR LEAD TO MORE SERIOUS PROBLEMS. THE FY 1991 PROGRAM WILL ALSO ENABLE THE DEPARTMENT TO CONTINUE ITS EFFORTS IN THE REMOVAL OR ABATEMENT OF ASBESTOS FROM VARIOUS BUILDINGS UNDER OUR PURVIEW. PERMANENT IMPROVEMENT EFFORTS ARE SCHEDULED FOR THE REPLACEMENT OF ROOFS, ELEVATORS AND UNDERGROUND FUEL TANKS. IMPROVEMENTS SUCH AS ELECTRICAL MODERNIZATION AND SECURITY

SYSTEMS ENHANCEMENTS ARE ALSO HIGHLIGHTED IN OUR PROGRAM. THE PUBLIC WORKS' SUPPORT FACILITIES PROJECTS WILL PROVIDE SITE IMPROVEMENTS NECESSARY FOR THE EFFICIENT RELOCATION OF PUBLIC WORKS' OPERATIONS AND MODIFICATIONS TO EXISTING STRUCTURES. THEY INCLUDE A NEW COMPUTER-AIDED DESIGN AND DRAFTING SYSTEM, IMPROVEMENTS TO THE ENGINEERING LIBRARY LOCATED ON THE LOWER LEVEL OF THE REEVES CENTER, AND THE CONTINUATION OF THE PRELIMINARY ENGINEERING PROJECT.

STATUS OF REPAIR OF SOUTHEAST-SOUTHWEST FREEWAY

Mr. DIXON. Thank you very much, Mr. Touchstone.

I just want to ask a couple of questions for Members who are not here.

Mr. Carr was interested in the Southeast-Southwest Freeway. You had a schedule for reconstruction. Are you on schedule?

Mr. TOUCHSTONE. Not only are we on schedule, it is under construction. I am proud to say we are not getting a lot of complaints even with the traffic diversion we are making. We are getting a few, but nothing to the amount of traffic that roadway carries.

We are very proud of the way that the construction scheduling and traffic diversion is happening. We feel that we have given the citizens of a region the least possible disruption, and we have given them the most possible warning.

It is real nice for people to come to the District and ask, if they can use this as a model for doing some of their construction projects. We are happy about that.

STATUS OF REHABILITATION OF SUITLAND PARKWAY

Mr. DIXON. What about the Suitland Parkway?

Mr. TOUCHSTONE. The Suitland Parkway effort is under design. We expect it will go according to schedule. We are happy again to say so far we are on schedule.

Mr. DIXON. It is on schedule?

Mr. TOUCHSTONE. Yes, sir.

Mr. DIXON. You have not heard from Mr. Hoyer on that?

Mr. TOUCHSTONE. No.

LEFT-HAND TURN FROM M ST. ONTO WISCONSIN AVE. OR 33RD STREET

Mr. DIXON. You may not be familiar with this, but, as I understand it, there has been some discussion about morning rush hour traffic on M Street after it crosses Key Bridge—that traffic now is allowed to make a left turn on 33rd Street and go up to Wisconsin Avenue or back toward Georgetown University. There has been some interest in having that traffic make a left turn at Wisconsin rather than 33rd Street.

I believe your department was going to make a survey to see where the traffic that turns left on 33rd Street goes and how many pedestrians cross at M and Wisconsin.

Mr. TOUCHSTONE. I am familiar with that, I think.

Mr. DIXON. Okay. Go ahead.

Mr. TOUCHSTONE. One thing that I am a little familiar with is the fact that we have heavy pedestrian travel in that area. We would hate to interrupt that, because the walking public has to cross someplace. If we were to make that a constant left turn there, it would interfere with the walking public. We have to give them some consideration also.

I have my Traffic Engineer here, Mr. George Schoene, who could elaborate.

Mr. DIXON. Not even being familiar with the problem, there is no point in doing that.

Are you doing the study or survey?

Mr. **Touchstone**. Yes. Whenever we get queries like that, we do what we call traffic surveys. That is under way now.

Mr. **Schoene**. We are also dealing with the Advisory Neighborhood Commission on this issue.

Mr. **Dixon**. Would you identify yourself for the record, sir?

Mr. **Schoene**. Yes, I am George Schoene, the Traffic Engineer for the Department.

Mr. **Dixon**. I gather at first blush the driver would say we should turn left onto Wisconsin? It is one of those "why do they have it on 33rd"?

Mr. **Schoene**. Actually, they pass 33rd Street first. It is the compromise between through-traffic on a residential street versus trying to give the pedestrian the most protected type crossing from Wisconsin Avenue.

From a pedestrian standpoint, Wisconsin and M is one of the top six pedestrian locations. In the middle of the night, we do shift the left turn up to Wisconsin Avenue. In the daytime when most pedestrian traffic occurs we push it back to 33rd street.

Mr. **Dixon**. Okay. Whoever complained about this should be driving down there in the middle of the night, and they wouldn't have any problem.

Thank you very much, Mr. Schoene.

STATUS OF BARNEY CIRCLE PROJECT

Mr. Coughlin, who preceded Mr. Gallo as our ranking member, has inquired about the Barney Circle project.

Mr. **Touchstone**. The Barney Circle project is under final design now. We have done all the preliminaries, we had the citizen meetings, and the ANC meetings, and we are trying to incorporate all the concerns in what is called a final design. It is actually what the contractor will build.

WRITING OF TRAFFIC TICKETS

Mr. **Dixon**. Let's talk about traffic tickets. We talk about it every year.

In residential areas is it the police, as a general rule, who issue the parking citations? In other words, do you have what I call the meter maids in residential areas?

Mr. **Touchstone**. Yes, we have a residential parking permitting system that we service up until around 8:00 in the evening. The police service after 8:00 p.m.

I don't like for my unarmed meter personnel to be out there in the dark on those dark streets. But through the day we do it. We service it.

Mr. **Dixon**. You are the culprit?

Mr. **Touchstone**. Yes. In fact, we get a lot of complaints that we don't give enough service to it. People ask, why don't you write more tickets. I get constant bombardment for not writing enough tickets in the residential areas.

Mr. **Dixon**. Starting back with the hearings on the FY budget, I've asked whether parking tickets are really for regulatory and enforcement or primarily designed for revenue raising. And I was never able to get a straight answer—it was always a 10 minute explanation of the District's wonderful parking enforcement program.

Now I notice in five different places on four pages in the FY 1991 Budget Document: pages III-4, III-6, III-10, and IV-4, reference is made to increasing revenues by increasing traffic fines for $3.4 million, stepping up Saturday enforcement measures for $2.3 million, and an additional $475,000 related to booting, towing and enforcement activities.

The clincher is on page III-10 where it states "The Department of Public Works, increase of $1.6 million includes . . . additional spending authority to enhance parking enforcement, thereby generating additional revenue."

I knew the answer to my question all along but no one would come right out and say it on the record. That is until now.

It certainly wasn't easy.

Mr. TOUCHSTONE. I think that I have to coerce my own staff to understand what we are doing here. We probably have the densest city around.

If you don't turn over parking spaces and move traffic and undouble that parking, the city would come to a stop. That is our real purpose. Because it happens to generate revenue, great. But the real purpose in what we do is to keep the city open and floating.

PARKING EXPERIENCE OF CHAIRMAN DIXON

Mr. DIXON. It is of personal interest to me. As you know, we will have two or three outside witnesses to come in and testify about parking or the lack of parking.

Let me give you a personal illustration. I paid the parking ticket, but it would suggest to me that your ticket program is either revenue raising or a measure used to judge the performance of the ticket writers. Perhaps both could be justified. But to most people, there is a parking problem in the District. They perceive a problem here with parking.

Where I live they repaved the offstreet parking area. I live in an area where three units park in front of their homes, and the area was repaved. It was kind of spasmodic as to when they were going to do it. They finally did it one night. So it had to sit for two or three days and during that time people parked in front of their driveway. Normally that occurred, as far I know, in the evening, and no one got a ticket.

I assume the officer that patrols that beat saw that the parking area was being repaved and there was a barricade up there so no one got a ticket. In the morning most of the people leave relatively early, so that when your folks would come on duty, they would see that work was in progress.

About a week later, a sealant was placed on the driveway. My neighbor parked legally at the curb and about 10 feet of curb space was left. Knowing my neighbor, I parked behind him on a Saturday evening. I was about 15 feet into my own driveway and I was parked that way all Saturday night.

I walked to the store at 9 o'clock on Sunday morning. When I returned about 10:30, there was a ticket on my car. I was improperly parked. Any idiot could have seen what was going on there. And I suspect it was to measure the ticket writers performance—I mean it just wasn't logical.

First of all, none of the other neighbors were parked since they all go to church. The driveway was not blocked. You could have driven a wide truck through it. But I was hanging over into the driveway. It had gone from about 8 o'clock Saturday night. I was hoping an officer would pass by, but the ticket was not written until 10:00 or 10:30 on Saturday morning.

I suspect—unless you tell me your people don't work on Sunday——

Mr. TOUCHSTONE. They don't. It wasn't us.

Mr. DIXON. So then it was a police officer, a new person that came on.

Mr. TOUCHSTONE. We don't write tickets on Sunday. We don't come on until around 8:00 or 9:00 Monday morning. We do work Friday and Saturday evenings on the Georgetown detail. So it wasn't us. But I will mention it to Chief Fulwood.

Mr. DIXON. That's okay. I will talk to him about it.

As I said, I paid the ticket. I am not complaining. But there is no question in my mind that it is revenue producing or a measure of what the ticket writers are doing out there.

I mean, an idiot would have known, if they worked that beat, that this is the resident's car. They got barracades up there and the lights are flashing. They have sealed this driveway. And this guy is parked 15 feet into his own driveway.

Mr. TOUCHSTONE. In a way it is good and bad. I am glad it wasn't us, but I am sad that it did happen.

Mr. DIXON. As I said, I am not complaining. It is just common sense. That is what upsets people.

TRAINING OF TICKET WRITERS

Mr. TOUCHSTONE. That is right. We have got to use a little common sense in doing our jobs. We try to train our employees.

Just give me a chance to throw in a plug. One of the things I had to cut out is most of my training money. We need to constantly train, when we are doing these kinds of things that affect the public directly.

INCREASE IN TRAFFIC FINES USED AS A DETERRENT

Mr. DIXON. You anticipate that the increase in the amount of the fines will be a deterrent to people parking illegally?

Mr. TOUCHSTONE. Yes.

Mr. DIXON. But on the other hand, you recognize you may not have more revenues because the amount of the fine has gone up but the number of tickets issued is going to go down?

Mr. TOUCHSTONE. That is right. We may not enhance revenue.

PARKING PROBLEM IN DISTRICT

Mr. DIXON. I maintain there is no place to park in many places in the District. People park out of desperation. The witnesses that come in here maintain that.

Mr. TOUCHSTONE. In the residential areas, I think it is a tremendous problem. But we happen to know from our studies that in the downtown area, that parking garages have vacancies, and a lot of them are during the day. There is a certain vacancy rate down there.

COST OF PARKING ON PARKING LOTS

But there is a tendency just to want to park on the street. It is a natural tendency.

Mr. DIXON. The poor folks here can't park in any parking lot.

Mr. TOUCHSTONE. The way it is going, they can't park on the street unless they put the money in the meter.

Mr. DIXON. You have got to be a pretty middle-class person to park in a parking lot downtown.

Mr. TOUCHSTONE. It is getting awfully high. If you have been to New York recently, you will know we are still the cheapest in town.

Mr. DIXON. New York is not a city where people in the main depend on their cars. I mean, it is just too congested.

Mr. TOUCHSTONE. That is right. Ours is getting that way. We are getting so congested downtown that automobiles are starting to be a tremendous problem.

The side effect is that pollution from cars idling in the downtown traffic is going to exacerbate the problem.

Mr. DIXON. I was late for a meeting the other morning. I ran off and I realized I didn't have any money. At least I didn't think I did. I put my hand in my pocket while I was driving and I had a five-dollar bill.

I smiled, knowing that was not going to be enough. I had to go back home and pick up my money because a five-dollar bill is not going to get you anyplace downtown.

STATUS OF RECYCLING PROGRAM

Let's talk about trash collection. You are responsible for the recycling program?

Mr. TOUCHSTONE. Yes, sir.

Mr. DIXON. How is that going?

Mr. TOUCHSTONE. It started very rocky. As you know, we started off everything mandatory, and we didn't do what, professionally, I would have done if I had the choice. That is to do different kinds of projects and phase them in. We started from day one with everything mandatory and trying to have everything in place.

Mr. DIXON. What is the law?

Mr. TOUCHSTONE. The recycling law says as of day one, you have to recycle or you are subject to penalty, et cetera. You have to put out your paper. It has to be tied up in string. It has to be at the curb.

Mr. DIXON. Can it be in a bag?

Mr. TOUCHSTONE. A paper bag, yes. We have to take paper out of plastic bags because the plastic doesn't recycle with the paper.

In addition to that, we picked up that paper. It was an awkward situation because the public responded so well and we had a massive amount of paper being picked up. Whereas other places would do a section of the city and had a small amount of paper, a couple thousand pounds, they could recycle that rather quickly. We were recycling 70 percent of the residential paper in the city. It was a huge amount of paper.

Mr. DIXON. Didn't you anticipate that?

Mr. TOUCHSTONE. No.

Mr. DIXON. In other words, you said the program worked, but we didn't think it would work.

Mr. TOUCHSTONE. We didn't think it would work to that extent that quickly. We didn't think in the first or second week we would be collecting that massive amount of paper. We thought people would gradually start complying. Well, they complied right away because we did too good a job of encouraging them, quite frankly.

Mr. DIXON. Good citizenship.

MARKET FOR RECYCLED PAPER

Mr. TOUCHSTONE. Then at the same time, the national paper processing market caved in across the country, so there was no place to sell that paper. We had to pay people to take that paper.

We tried to hold out until the market changed a little, because it was hard for me to justify paying somebody to take it away when we are supposed to be recycling and saving money. So we started stockpiling it at our incinerator.

I am happy to say we are working with some contractors and the paper is starting to move. We are not getting what we would like to get for the paper. My rationale is that if it costs me less to move the paper than it would to landfill it, even if I am paying $15 or $20 a ton for somebody to take it, I am still saving because it would cost me more to take it to the landfill. I am also saving my landfill capacity.

As the market gets better, there will be more paper processing plants springing up to handle recycling this paper. To be frank about it, some of our major newspapers are interested now. They are beginning to work with us to recycle the paper. They have caught on and said, "Hey, we're part of the problem. We're going to help you solve the problem. We're going to get our suppliers to start using the recycled paper." Then the process starts to work.

Right now we are very encouraged. In fact, we are working on a contract that we don't want to say a lot about, but suffice it to say, I think we will be the first in the country to have such a contract with a major newspaper.

SEGREGATING GLASS AND METAL IN RECYCLING PROGRAM

Mr. DIXON. Do you have to segregate glass and——

Mr. TOUCHSTONE. We were supposed to be segregating our glass and metal.

Mr. DIXON. Do you have to segregate bottles?

Mr. TOUCHSTONE. Yes.

Mr. DIXON. And cans?

Mr. TOUCHSTONE. Yes. We were supposed to have been doing that already. We put out a procurement bid to get the containers to give to the citizens so they could segregate their bottles and their cans, et cetera. Due to an unfortunate situation with the procurement, that has not come to fruition yet. We are still trying to work it out.

As soon as that is done, we will hand deliver those containers to every district household, and they will be able to segregate it. We will pick it up at the curb.

HANDLING OF TRASH COLLECTION

Also, one of the things I need to point out is that we handle about 25 percent of the trash in the city. Seventy-five percent of it is private. That means the private haulers will have to do some, too.

We are right now getting private apartments and large condos to implement a recycling program. They will have to be certified by us to do recycling. We will have our teams checking to make sure it is happening and making sure how much is going on.

So that is our responsibility also, to oversee the private effort. But the private entrepreneurs will be recycling. Even with what we are doing, we are only doing 25 percent of the city.

So that is a big part. Paper comes out of D.C. like no other place in the country.

DISTRICT GOVERNMENT RECYCLING PROGRAM

Mr. DIXON. Are you recycling paper in government?

Mr. TOUCHSTONE. Yes. We have a government recycling program. That is where we are getting our best paper, because the paper that is used in government is the better quality paper. There is still a market for it, and there is money to be made from it.

Ms. Winter indicated that the Federal government also comes under the law. To be frank about it, we are getting cooperation from a lot of people in this whole effort.

PRIVATE CONDOMINIUM AND CO-OP TRASH COLLECTION

Mr. DIXON. Speaking of private trash collection, we have had dialogue from time to time about the condominiums. At one point there was going to be a study and then there was going to be some legislation to deal with trash collection at condominiums. Did anything ever happen?

Mr. TOUCHSTONE. We have to collect from the condos and co-ops for recycling. I am working up a program to do that. I am going to have to contract that out because in order for me to do that, I would have to spend $11, $15 to $20 million just to buy those big front-end roll-on containers. Recycling would be the only program where they would be used. I wouldn't have any place to store them.

In addition, if we were to start doing it, we would probably cut off some private businesses.

Mr. DIXON. You are just going to do it for condos, not for multi-unit apartment houses?

Mr. TOUCHSTONE. Not the big apartments. Just condos and co-ops.

Mr. DIXON. Right. So condominium owners won't be coming up complaining anymore about this?

Mr. TOUCHSTONE. Well, I would hope they wouldn't, but they might.

Then they are going to want to know how it affects their taxes.

Mr. DIXON. In other words, when you contract out, it is going to be out of your budget?

Mr. TOUCHSTONE. No. When we contract out, it is probably going to be out of their budget. In other words, they would pay a certain fee to have us do that.

PRIVATE TRASH COLLECTION FOR MULTI-UNIT APARTMENT BUILDINGS

Mr. DIXON. They do that already, don't they? Isn't that the complaint?

Mr. TOUCHSTONE. No, we don't collect from them. That is the complaint.

Mr. DIXON. Right. So they are contracting privately already. They don't need the city to do that for them.

Mr. TOUCHSTONE. Yes.

Mr. DIXON. Maybe I don't understand the problem. I used to know the problem.

Isn't the problem that there are townhouses and condominiums where you don't pick up trash, and they say, "We pay the taxes, too. You know, it is not a single-family resident as such as you would define it, but it really is from the standpoint of taxes. And we still have to pay to have our trash picked up?"

Mr. TOUCHSTONE. That is absolutely right.

Mr. DIXON. What good is it for you to say we are going to issue a contract for their trash collection? They are already contracting to have their trash collected.

Mr. TOUCHSTONE. What I am not explaining well is how the section of the government called the Department of Public Works would get reimbursed for the recycling program.

In other words, would we then send our costs to the general fund or would there be a tax break that addresses that issue? I guess I am talking internally and you are talking about the external side.

Mr. DIXON. You are going to add a couple of cents to their taxes?

Mr. TOUCHSTONE. I doubt it. What will have to happen is the general fund would have to reimburse us for what we do.

Mr. DIXON. You are contemplating a general tax?

Mr. TOUCHSTONE. Something along those lines, but I don't know yet.

Mr. DIXON. It would be on all real estate?

Mr. TOUCHSTONE. It would have to be.

Mr. DIXON. I guess they wouldn't. No one likes to pay taxes. But from what I hear, if it is deferred by everybody, I don't think they have a problem.

Mr. TOUCHSTONE. It is going to be——

Mr. DIXON. Otherwise, they see an inequity. They are paying the same taxes but they aren't getting the same service. Am I understanding it correctly?

Mr. TOUCHSTONE. I think you understand very well. I am talking about my internal operation and how it affects my budget.

Mr. DIXON. Mr. Gallo?

INCREASE IN FY 1991 WATER AND SEWER BUDGET

Mr. GALLO. I was looking at your water and sewer fund increase which is sizable—what is the $26,310,000 increase attributed to?

Mr. **Touchstone**. Mr. George Thomas, my utility controller is here. He will detail that.

Mr. **Thomas**. Fifty percent of that money is earmarked for capital projects.

There was some concern that we were not utilizing the substantial cash reserves that we began accumulating a couple of years ago. We were advised it would be prudent to finance some of our capital projects with the funds as opposed to borrowing for the capital projects.

Mr. **Gallo**. This is a buildup of capital over the years? How many years?

Mr. **Thomas**. We accumulated approximately $80 million in the operating fund through Fiscal Year 1989. I guess it built up over a period of three or four years.

Mr. **Touchstone**. Because we are a utility and we can't use it for anything other than water and sewer related activities, it was felt that it didn't make sense to borrow additional money when we had the cash reserves to finance some of our capital projects.

USE OF CASH RESERVES IN WATER AND SEWER FUND

Mr. **Gallo**. I understand that. At the same time a utility should not be looked upon as a profit-making organization. If I were a payer, I would raise a little heck because you are holding monies aside that are not designated for replacement or a specific project. In other words, you beefed up the rates and put it in a trust fund with no designation.

What are you planning to do with the money?

Mr. **Thomas**. There are a number of capital projects that we have identified. Our continuing capital projects, as opposed to our major capital expansion going on at Blue Plains now, is replacing and extending water and sewer mains.

DEFERRAL OF WATER AND SEWER RATE INCREASES

Mr. **Gallo**. The reason I bring it up is because last year the D.C. Committee was concerned that the changes sought by the Federal Government would end up creating financial difficulties for the water sewer fund.

Mr. **Touchstone**. If I am not mistaken, last year the rate increase was deferred.

Mr. **Thomas**. There has not been a rate increase in three years.

Mr. **Touchstone**. It was deferred.

Mr. **Dixon**. The issue was the collection of water and sewer services provided to Federal facilities.

Mr. **Gallo**. Breaking it down.

OPERATING COST VERSUS CAPITAL COST OF WATER AND SEWER FUND

Mr. **Touchstone**. I guess we are talking about different parts of money here and different funds.

We are talking about the capital, what we call the physical structure. Whereas on the operations side, if I am not mistaken, George, we right now have to be careful because we are expending just as much as we are bringing in, if not just a tad more.

Is that correct?

Mr. **Thomas**. That is correct.

Mr. **Touchstone**. From a collection standpoint, we have an outstanding balance of money owed to us. On the capital side, we are going to use the accumulated reserves, but they do not come anywhere near approaching what we need for the major capital projects we have to implement to move the million-gallons-a-day capacity, given the development going on in the city.

So technically, we don't have enough money to do those things needed to move the 370 million gallons per day. We handle not only D.C. waste water, but a lot of the suburban jurisdictions.

REASON FOR ACCUMULATING WATER AND SEWER RESERVE

Mr. **Gallo**. You have an increase in monies available of some $28 million and you tell me that the operation is running almost flat, meaning expenses and income are running almost neck in neck. How did you ever accumulate that amount of money?

Mr. **Thomas**. When the rates first went into effect, I think there was net income of about $56 million for one year. That is now down to about $15 million a year. Revenues are flat now, but expenses have not flattened out. They have continued to escalate.

Mr. **Gallo**. In other words, you had new customers coming on board?

Mr. **Thomas**. The rate increase is what generates the revenue. The customer base is decreasing in the District.

Mr. **Touchstone**. Two other things happened, too. Number one, the rate increase.

LAST WATER AND SEWER INCREASE

Mr. **Gallo**. When was the rate increase?

Mr. **Thomas**. In 1984 a rate increase was approved for five consecutive years. However the rate increase was only for four of those years.

INCREASE IN WATER AND SEWER COLLECTIONS

Mr. **Touchstone**. The other thing that happened is that we got more efficient, I am proud to say. We started collecting more. Our collection rate went up. We were able to locate meters. That worked to our advantage. We were very happy about that. Although it raised more money than we anticipated, we were happy that it was done.

REMOVAL OF BARRIERS ON DUKE ELLINGTON BRIDGE

Mr. **Gallo**. There was talk last year about the Duke Ellington Bridge and the removal of barriers. Is anything happening?

Mr. **Touchstone**. We have begun to renovate that bridge. We, by note of this committee, were supposed to notify the Congress whenever we decided to take them down. I sent that notification.

To date, we have not put in a change order to do that work. Right now, as I understand it, we have been ordered to have another hearing. The government must have another hearing before anything can be done relative to removing those barriers. I think that hearing will go forward before we do anything.

Mr. DIXON. There is a prohibition in the Dire Emergency supplemental for fiscal year 1990. It's Public Law 101-302.

Mr. TOUCHSTONE. Right, until that hearing.

Mr. DIXON. What is the argument for removing the barriers?

Mr. TOUCHSTONE. Some people argue for removing the barriers. They think the aesthetics of walking across and looking out over the veranda and part of the city is more important than trying to stop people from committing suicide.

As you know, we took a position early on.

POSITION OF DPW REGARDING BARRIERS ON ELLINGTON BRIDGE

Mr. DIXON. What position did you take?

Mr. TOUCHSTONE. I took the position that I would rather put up those barriers and have someone stop and look between the barriers than to have someone unilaterally and arbitrarily jump off.

Also, the Federal Highway Administration was concerned that people throw things from that bridge. It would be dangerous. You can't imagine how much damage a manhole cover, brick, or even an apple could do.

We put them up. As you know, I have faced a lot of opposition on that. I took a lot of heat. They are up. Now we may have to take them down.

Mr. GALLO. Will there be any reimbursement?

COST TO REMOVE BARRIERS FROM ELLINGTON BRIDGE

Mr. TOUCHSTONE. If we take them down, the District government will have to reimburse the Federal Highway Administration for their cost.

Mr. GALLO. Do you know what that is?

Mr. TOUCHSTONE. About $180,000.

CITY COUNCIL'S POSITION REGARDING ELLINGTON BRIDGE BARRIERS

Mr. GALLO. And what is the council's thinking with the tight money and the financial problems that the District has?

Mr. TOUCHSTONE. The Council is divided. The Council has not taken a position. Some Councilmembers want them to stay up and some councilmembers want them to come down. I am getting hit from both ends.

[CLERK'S NOTE.—See pp. 2187-2342; 2429-2437 for testimony from public witnesses on Ellington Bridge barriers and pp. 2438-2441 for letter from Mayor Barry.]

D.C. TAXICAB COMMISSION

Mr. GALLO. Another subject. The D.C. Taxicab Commission. How many drivers are there in the District?

Mr. TOUCHSTONE. The D.C. Taxicab Commission was removed from the Department of Public Works two years ago, and I wouldn't know that information.

Mr. DIXON. They are going to be next up today.

Mr. GALLO. Okay. We will wait until then.

Thank you.

AMOUNT OF DELINQUENT WATER BILL ACCOUNTS

Mr. DIXON. Mr. Touchstone, let me ask about the delinquent balance for water billings. In FY 1981, the delinquent balance for water bills was $10 million according to page 1983, part 2, of the FY 1981 D.C. hearings.

In reply to a question for the record three years ago, you stated that the delinquent balance for water-sewer billings was $27 million, and the growth of almost $5 million between 1986 and 1987 occurred primarily in the apartment building portion of the customer base. That appears on page 2564 of the FY 1988 hearings.

In the FY 1989 hearings, you reported that the delinquent balance was $27.4 million. That is according to page 2734d, vol. 2, of the FY 1989 D.C. hearings.

In last year's hearings, the record shows the delinquent balance as $30.4 million or $3 million higher than the previous year. That is on page 1889, part 2, of the FY 1990 D.C. hearings.

Mr. THOMAS. We are carrying approximately $32 million of delinquent water bills primarily for commercial properties of four or more units. We don't cut that water off. It is a long process. Even then you might not receive payment.

WATER BILL AMNESTY PROGRAM

I think the Council recently passed some legislation that beginning, I think, in August of this year, we will have a water bill amnesty program. The purpose primarily is to try to encourage people to come pay their water bills and we will not charge them interest or penalty.

Mr. DIXON. But you are not going to do anything if they don't pay their water bills, are you?

Mr. TOUCHSTONE. I think legislation is pretty clear that we can put a personal lien on the property. In addition to a lien against the property, we can go after the individual. Also, we start notifying the credit bureaus and things like that. We are getting aggressive, but we still don't have the authority to cut that water off.

Mr. DIXON. And there is a good reason.

Mr. TOUCHSTONE. Sure. Many of those people have paid their water bill, and they shouldn't be punished for their landlords not paying.

Mr. DIXON. Their landlords don't send the money in.

Mr. TOUCHSTONE. That is right.

COST OVERRUNS AND DELAYS AT BLUE PLAINS SEWAGE TREATMENT PLANT

Mr. DIXON. According to press reports, the Federal Environmental Protection Agency did a limited review of construction projects at the Blue Plains Sewage Treatment Plant and announced it would conduct an in-depth audit.

The article goes on to say, "The EPA finding of cost overruns and delays is the latest in several recent questions raised about Blue Plains' operations and management."

Can you address that issue?

Mr. TOUCHSTONE. Sure I can. First of all, we are not happy about the delays. On projects that massive there are always going to be change orders. It depends on how you characterize the change. You can characterize it as a change order or a cost overrun.

I tend to think when you have those kinds of conditions that we have at Blue Plains and conditions that deal with all kinds of tricky situations in a water-sewer utility, you are going to have change orders.

However, I am totally dissatisfied with the time it takes us to get things done, because the change order process is unbelievable.

Mr. DIXON. Are you talking about the Blue Plains Sewage Treatment plant?

Mr. TOUCHSTONE. Yes, Blue Plains. Clearly we have had some delays.

I think on the other hand, though, the auditor came through and looked at some of our costs. What he found was that we had some bids come in very high. But we can't control the competitive bid process.

But contrary to what you may have read in the newspaper, the contracts that we are under now were signed five or six years ago. The new bids have come in, and we did not sign any new contracts for those high prices. In fact, we are putting them out to bid again. We are restructuring the solicitation to increase competition.

You know, when you get that kind of situation, it is not like I can say I am not going to take your bid. I will go to someone else. With the Procurement Act the way it is, I don't have the ability to say I don't like your bids. Let's negotiate. It is easy for someone to question why we would accept a high bid. I have no choice if those are the only bids.

PAYMENT OF DAVIS-BACON CONTRACT WAGES

But I suspect that we are never going to get bids as low as you get in some suburbs where you don't have the same kinds of trucking problems and Davis-Bacon wages do not have to be paid. When people know the District is landlocked and we don't have within our borders a place to drop the sludge, so they are going to bid high.

Mr. GALLO. What do you mean, you don't have to pay Davis? That is nationwide.

Mr. TOUCHSTONE. What I mean is the District is mandated to pay Davis-Bacon or Service Contract Act wages in every service contract. In some suburban jurisdictions, they are not mandated to pay Davis-Bacon or Service Contract Act wages for their local government. We have to pay it on everything. There is a basic difference in the cost there.

WASHINGTON POST ARTICLE REGARDING BLUE PLAINS TREATMENT PLANT

Mr. DIXON. You are responding to the Washington Post article yesterday?

Mr. TOUCHSTONE. Yes.

Mr. DIXON. The article was talking about the District spending 70 percent more than the Maryland suburbs to have sludge from Blue Plains.

Mr. TOUCHSTONE. I don't understand what they were talking about because they didn't clarify it. The report that I read complimented us in a back-handed sort of way.

Their real focus was on whether or not there was water in the sludge. What they said was the Department of Public Works had their own internal review. We had the Inspector General's office review it. They reviewed it and they can't find a problem.

They recommended to me a separate task force. That is what the articles did. I am saying I have done everything professionally responsible to find out if there really is a problem, and nobody can say, "Public Works, you are not doing it right," or somebody is doing something wrong. Basically they said we had taken all kinds of steps. We cut off the water supplies; we had done other things. We are building other units to try and capture this. Keep up the good work and get a task force in to help you. That is what we are doing.

DUMPING OF DISTRICT SLUDGE

Mr. DIXON. Where are you dumping your sludge?

Mr. TOUCHSTONE. Right now we have two contractors. By and large, most of it goes to farmers in Virginia, who don't use fertilizer and use our sludge because we happen to have the Dom Perignon of sludge because ours does not have heavy metal. It is the greatest fertilizer in town, because we don't have a lot of toxic materials in our sludge.

Mr. DIXON. Are you taking any to Pennsylvania?

Mr. TOUCHSTONE. No, some of it goes to Blue Plains and they turn it around. But we sell some.

By and large, most of it goes to Virginia. The permits are down there. We check permits. EPA checks permits. The State of Virginia checks permits. The State of Maryland checks permits.

Mr. DIXON. Mr. Gallo, anything else?

Mr. GALLO. No, thank you.

Mr. DIXON. Thank you very much, Mr. Touchstone. We always appreciate having you and your staff here.

Mr. TOUCHSTONE. Thank you, Mr. Chairman.

QUESTIONS SUBMITTED FOR THE RECORD

Mr. DIXON. I have some questions that I will submit for you to answer for the record.

Mr. TOUCHSTONE. We will be happy to respond to the questions.

[The Committee's questions and the Department's response follows:]

DEPARTMENT OF PUBLIC WORKS

QUESTION:
1. The Program Performance Data on page KA-7 for tons of refuse processed show increases of 67,000 tons from FY 1989 to FY 1990 and 31,000 tons for FY 1990 to FY 1991 while the tons of refuse collected did not change. Please explain.

a. What is the cause for the increase of 25 percent increase in the number of littered streets complaints (from 2,725 to 3,406)?

ANSWER:
1. The Department of Public Works (DPW) is responsible for the processing and disposal of all solid waste generated in the District of Columbia, whether its source is from the residential or the commercial sector. However, DPW only collects solid waste from residential properties with three or less dwelling units, that abut the public space. This residential sector represents only 25 percent of the District's total waste stream. The increased tonnage expected to be processed is based upon anticipated growth in the commercial sector of the District, which generates the remaining 75 percent of the District's waste stream.

a. The Street and Alley Cleaning Division experienced a reduction of 111 continuing full time positions (from 330) from FY 1989 to FY 1990. With less resources, scheduled cleaning frequencies have been reduced from weekly to monthly or bi-monthly, and from daily to bi-weekly or monthly. In addition, alley cleaning in Supercan neighborhoods has been eliminated, except in severely unhealthy situations. This reduction in services, which has come to be expected as routine by District residents, has caused an increase in the number of complaints about dirty streets and alleys.

QUESTION:
2. The Office of Mass Transportation, page KA-19, projects a decrease of one million subsidized student trips on Metrobus in FY 1991. Please explain this decrease.

ANSWER:
2. The Program Performance Data on page KA-19 projects 4.4 million subsidized student trips on Metrobus in FY 1991, the same level as projected for FY 1990. The decrease in FY 1989 over 1988 was mainly the result of a large number of students switching from Metrobus to Metrorail for their trips.

QUESTION:
3. In the Program Performance Data on page KA-19, there is a large growth in revenue from bus shelter advertising:

a. Please explain the reasons for this revenue growth, from $169,391 in FY 1988 to $312,764 in FY 1989 to $335,000 in FY 1990 to $351,750 in FY 1991.

ANSWER:
3. When the District signed the franchise bus shelter contract in 1983, there was a two tier payment schedule. The contractor, CSC, Inc. of Washington, D.C., was to pay the District 10 percent of gross net revenues for five years and 15

percent of gross net revenues for the last five years of the contract. Each year of the contract, CSC, Inc. installed additional shelters increasing the base from which the revenue is collected. The increase can also be explained by the aggressive sales in 1988 and 1989 for bus shelter advertising. Since then, the growth level has been steady.

QUESTION:
4. On page KA-41 of the justifications for the Public Space Maintenance Administration, you refer to the loss of CFT positions and term/temp rescissions:

a. What will be the visual impact of the loss of CFT positions and term/temp rescissions on the District's streets, parks, alleys, etc.?

b. Is the $25,000 you expect to receive from the General Services Administration sufficient to cover actual costs incurred for required maintenance of the Center Leg Mall Tunnel (page KA-42).

ANSWER:
4a. D.C. Law 7-209, the "Division of Park Services Act of 1988" transferred the function of Park Maintenance from the Department of Public Works to the Department of Recreation. All resources (personal services and non-personal services) previously allocated to DPW for this function were redirected to the newly named Department of Recreation and Parks.

The visual impact of the loss of CFT positions and term/temps on the District's streets and alleys will be increased accumulations of litter and trash. This will occur because of the necessity to reduce scheduled cleaning frequencies from weekly to monthly or bi-monthly, and from daily to bi-weekly or monthly. In addition, alley cleaning in Supercan neighborhoods has been eliminated, except in severely unhealthy situations. Further, response capability to non-routine, special events and "unusual situations" is basically non-existent.

4b. The Department anticipates receiving approximately $329,000 from the General Services Administration to cover actual costs incurred for the required maintenance of the Center Leg Mall Tunnel. Of this amount, $25,000 will be reimbursed to the Public Space Maintenance Administration and $304,000 will be reimbursed to the Transportation Systems Administration
(page KA-59).

QUESTION:
5. The media recently has been reporting on rapidly filling landfills and the difficulty of developing new landfills.

a. What is the remaining life expectancy of the Lorton landfill?

b. What alternatives are there now or in the immediate future for Lorton?

c. On page KA-44 why was there such a large drop in tons of commercial waste burned at SWRC #1 in FY 1989 from 93,730 tons in FY 1988 down to 27,192 tons in FY 1990)?

d. How is the growing load of hospital waste disposed of to ensure it is not impacting the environment by say washing up on beaches or contaminating water supplies or land areas (p. KA-44)?

e. Please explain the drop from FY 1988 to FY 1989 in District solid waste buried at Lorton and the large increase in District commercial waste so buried (page KA-45)?

ANSWER:
5a. At the present rates of usage, the current landfill site at the Lorton complex is expected to reach capacity in 1994 for unprocessed waste and 2012 for ash disposal.

5b. At present, there are no alternative sites for a landfill for the District. The District of Columbia and Fairfax County are developing plans to develop additional landfill capacity at the Lorton complex. If this plan is completed, landfill capacity will be provided to the year 2020. The approximate area of the addition will be 565 acres or 87.9 cubic yards. This project will take 3 to 5 years and is estimated at $380 million (in 1988 dollars) to permit and construct.

5c. The District's incinerator, Solid Waste Reduction Center #1, (SWRC #1) has been operating at reduced capacity since December, 1988. This situation has occurred because of repairs that must be made to the air handling systems to meet EPA air quality standards. Because of this reduced capacity, private haulers have not been permitted to dispose of their waste at either of the Department's in-town disposal facilities, (SWRC #1 and the Fort Totten Transfer Station) but rather have been instructed to transport their tonnage directly to the Landfill.

5d. A number of hospitals in the District of Columbia have their own incinerators for the disposal of their infectious waste. Others are allowed to dispose of their infectious waste at the District's incinerator, Solid Waste Reduction Center #1. Under no conditions is infectious waste accepted for disposal at the landfill in Lorton, Virginia. Hospital waste that has been properly rendered non-infectious is however, accepted at the landfill. The District government does not have in place regulations that address the disposal of infectious waste, but has adopted the Federal regulations designed for this purpose. The Department of Consumer and Regulatory Affairs is now in the process of drafting regulations for the District of Columbia.

5e. The diversion of commercial waste directly to the Landfill is necessitated by the reduced capacity of the incinerator, Solid Waste Reduction Center #1, as explained in answer "c". The increase of the District-collected portion of the waste stream being incinerated is in direct relation to its decrease of that being transferred for disposal at the Landfill. Because of continued malfunctions of the compactors at the Fort Totten Transfer Station, DPW-delivered waste is "juggled" between the two sites.

QUESTION:
6. The Departments' "Clean It or Lien It" program continues to grow and generate increased revenue:

a. Please provide details on this program, for example numbers of liens, types of property, and where the Department sees this program moving.

ANSWER:

6a. The Sanitation Enforcement Program, of which "Clean It or Lien It" is a part, will come to play a major role in reaction to the reductions in the street and alley cleaning work force. The Department of Public Works no longer has the resources required to provide the frequency of service delivery necessary to keep the city clean. Private property owners will therefore increasingly be held responsible for cleaning the public space adjacent to their property. While this is already the law, DPW in fact cleans the commercial and tourist areas of the District. We will no longer be able to continue this practice. Strict enforcement of the regulations will be necessary to ensure a clean city. Specific program performance data for FY 1989 for the sanitation enforcement program is as follows:

Program Measure	FY 1989
Residential tickets issued	6,094
Commercial tickets issued	5,808
Non-property based tickets issued	2,222
Vacant lot tickets issued	1,638
Hearings held	5,146
Nuisances abated by District forces	975
Nuisances abated by property owner	2,120
Total value assessed for tickets	$2,579,159

QUESTION:

7. In the past year there have been press reports about delays in obtaining drivers licenses and vehicle registration:

a. What initiatives are contained in the Bureau of Motor Vehicle Services' budget request to address these issues?

ANSWER:

7a. The Bureau of Motor Vehicle Services' budget request includes funding for 14 vehicle inspection positions. It also includes funding to establish a new community services center in Upper Northwest.

The Bureau is working on several other initiatives to make motor vehicle operations more efficient and thus reduce overall waiting times for motor vehicle services. Initiatives already implemented include:

- opening our first community services center at 616 H Street, NE;
- offering a 24-hour automated telephone answering service; and
- obtaining assistance from senior citizen volunteers to assist with off-line work such as microfilming, filing, and mailing titles and registration renewals.

Within the next year we expect to:

- change vehicle inspection requirements from once a year to once every other year for vehicles less than six years old;

- combine registration and residential parking permit (RPP) renewal dates; and
- offer an option to renew vehicle registration and RPP once every other year.

QUESTION:
8. We note, on page KA-88, the number of District-owned buildings in which a consultant located asbestos.

a. When do you envision you will have a complete program to deal with this problem and what do you expect the program to entail?

b. Will you need the assistance of this committee in coping with the asbestos problem? Please explain.

ANSWER:
8a. Although not required by law, the District inspected 1,054 of its buildings for both friable and non-friable material and took two samples at each location. One sample was sent to the laboratory for testing and one was returned as an archives sample to support the District's $400,000,000 litigation against manufacturers and suppliers of asbestos products.

As a result of our inspection, 557 buildings were found to contain asbestos. Immediate hazards were found to exist in various degrees of friable or damaged materials at 424 locations. Corrective action has been taken or is in the process of being taken to encapsulate, or remove the hazard found. Scheduling of corrective action is controlled by the courts due to the District's on-going litigation. The courts ruled that the defendants must be given a sixty-day notice prior to any abatement action by the District so they may inspect, sample, test and photograph areas prior to issuance of a release to the District for corrective action to be scheduled.

On October 30, 1987, EPA issued its final regulation under the Asbestos Hazard Emergency Reponse Act (AHERA), Public Law 95-519. Although these regulations only applied to public and private schools, the District elected to follow these rules as a guideline in anticipation of the extension of the AHERA regulations to municipally-owned facilities.

Due to the uncertainty of the requirements that could be imposed by pending legislation before both the House and the Senate, it is difficult to develop a complete program. For example, when EPA issued its final rule on October 30, 1987 for schools, it made no provisions for acceptance of inspections, sampling and testing performed by Certified Industrial Hygienists (CIH) prior to the October 30, 1987 date. EPA stated that all inspections, sampling and testing must be performed by an accredited person who had attended an EPA approved course. Therefore, EPA considered all tests unacceptable and placed additional economic hardships on school programs.

The District, therefore, has tried to adopt a flexible asbestos program to reduce the economic impact that could be imposed due to the many uncertainties still pending in legislation and EPA rules.

Our current asbestos program includes the following features:

a. Accreditation of District personnel in accordance with EPA final rules through attendance at an EPA approved course.

b. Medical exams as required for District workers who perform asbestos abatement.

c. Require asbestos contractors to be accredited and certified by EPA approved course. Additionally, contractors must show prior experience in the performance of asbestos abatement in their bid submission to include references.

d. Based on our inspection reports, we have incorporated asbestos abatement to include removal when buildings are scheduled for renovation or upgrading of systems under the six-year Capital Improvement Program (CIP).

e. Provides for asbestos abatement in areas effected by emergency work order requests where asbestos must be disturbed to correct the deficiency.

f. Provide notification to D.C. Department of Consumer and Regulatory Affairs (DCRA) in accordance with DCMR 20, Chapter 8 and to EPA Region III in accordance with 40CFR763 prior to abatement.

g. Provides for the submission of "Exhibit B" to Corporation Counsel to obtain release from defendants prior to starting abatement action as required by the courts in the on-going District litigation.

h. Developed and issued an Operations and Maintenance Program (O&M) for District agencies to use in their facilities to insure effective control of the asbestos problem to prevent crisis and confusion.

ANSWER:
8b. Pending legislation in both the House and Senate could have severe economic impact if the AHERA requirements are imposed for municipal buildings. Committee assistance would be helpful in seeing that a retroactive clause is included accepting prior inspection, sampling, and testing performed by certified Industrial Hygienists (CIH) who were not accredited prior to the October 30, 1987 EPA final rules. This could be a tremendous cost savings to the District and others that took early action to address the asbestos problem. Since these inspection reports are readily accepted by the courts in on-going litigation, consideration should be given in the pending legislation to have EPA accept them as well.

QUESTION:
9. In the FY 1989 bill, $90,000 was requested and approved for the Hazardous Materials Study Commission for studies to assess the risks associated with the transport, storage and use of hazardous materials in the Washington metropolitan region (p. KA-21, vol. 3, FY 1989 justifications).

Material was supplied by the Transportation Subcommittee on Appropriations from their FY 1988 hearings indicating that the District was the only jurisdiction in the United States that had not adopted Federal standards for the transportation of hazardous materials.

In a memo dated July 9, 1987, the department director stated that legislation would be submitted to the newly established Hazardous Materials Study Commission and it would take six to eight months to become law at which time the District would be in complete compliance with the Federal standards for transportation of hazardous materials.

In a response to a question for the record last year (p. 1874, part 2, FY 1990 D.C. hearings) the Department of Public Works responded "at the present time, the District government is in the process of assigning a lead agency responsibility."

What is the status of the District's compliance with Federal standards for transportation of hazardous materials?

ANSWER:
9. Pursuant to D.C. Law 7-190 (Hazardous Materials Transportation and Motor Carrier Safety Act), effective March 16, 1989, the Chief of Police, Metropolitan Police Department, has by Mayor's Order 89-169, dated July 25, 1989, been delegated:

- to serve as the lead authority on all matters relating to the highway transportation of hazardous materials and commercial motor carrier safety enforcement in the District of Columbia.

- authority to develop rules and regulations consistent with those contained in Title 49-Transportation-Code of Federal Regulations for enforcing motor carrier safety and hazardous materials transportation in the District of Columbia.

DEPARTMENT OF PUBLIC WORKS
Water and Sewer Administration

QUESTION:

1. In FY 1981, the delinquent balance for water bills was $10 million (p. 1983, part 2, FY 1981 D.C. hearings).

In reply to a question for the record three years ago, you stated that the delinquent balance for water-sewer billings was $27 million, and the growth of almost $5 million between 1986 and 1987 occurred primarily in the apartment building portion of the customer base (page 2564 of FY 1988 hearings).

In last year's hearings, the record shows the delinquent balance as $30.4 million or $3 million higher than the previous year (p. 1989, part 2, FY 1990 D.C. hearings).

a. Please explain why the delinquent balance increased by more than 10 percent from FY 1989 to FY 1990.

- What efforts are being made to reduce the delinquent balance?
- Who are the ones not paying their water bills--are they businesses? Apartments and condos? Homeowners? How is the delinquent balance split between them?

b. What is the delinquent balance as of May 31, 1990? What part of the balance is due to individual homeowners and how much is owed by the commercial sector including apartments and condominiums?

c. Please provide for the record a listing as of May 30, 1990; showing the names, addresses, delinquent balance and date the account became delinquent for all of your commercial accounts including apartments and condominiums but excluding individual homeowners.

ANSWER:

1a. The delinquent balance increased by 10 percent from FY 1989 to FY 1990 because the property owners with delinquent accounts in FY 1989 continued to receive water and sewer services during FY 1990. The new charges, unpaid thirty days after the bills were rendered, were added to the already delinquent balances.

The City Council recently passed legislation that is designed to reduce the delinquency balance. The legislation shortens the period that property liens can be assessed and, that property can be sold at tax sale for delinquent water and sewer charges.

Delinquent accounts continue to be referred to the D.C. Corporation Counsel, Special Litigation Section for aggressive collection efforts, including attaching the personal and corporation assets of owners.

Wherever possible, water and sewer services is terminated for non-payment.

Primarily, the owners of apartment buildings with four or more units are the ones not paying their water bills. Of the 14,384 accounts with delinquent balance as of May 31, 1990, only 2,019 were apartment buildings with four or more units. However, the delinquency balance for these accounts was $26,049,979. Thus, apartment buildings with four or more units, while making up less than 6 percent of the total water and sewer accounts, owe water and sewer charges that represent 87 percent of the delinquent balance.

1b. The delinquent balance as of May 31, 1990 was $30,073,429. The breakdown is as follows:

- Homeowners owe $2,222,871;
- Apartment buildings with four or more units owe $26,049,979; and
- Other commercial accounts owe $1,800,579.

1c. There is a difference of approximately $500,000 in the delinquent commercial account balances shown in response 1b and the attached computer listing of delinquent accounts. This difference results from the two reports being run within 1 day of each other. The report used to respond to inquiry 1b was generated on June 1, 1990, while the attached listing shows delinquent commercial accounts as of May 31, 1990. The discrepancies represent payments received and credited to the accounts on May 31, 1990 and those accounts that became delinquent on that date.

(CLERK'S NOTE.--THE LISTING REQUESTED IN QUESTION 1c HAS BEEN RETAINED IN THE COMMITTEE FILES.)

QUESTION:
2. The Committee has noted that $1,478,000 cost of consolidating the Water Meter and Measurement and Water Billing and Collection Divisions (page LA-6).

a. What operational benefits did the consultant attribute to the consolidation?

b. Where will the consolidated division be located?

ANSWER:
2a. The consultant's study indicated that one of the Bureau of Water Measurement and Billing's major problems is a lack of communication between the two Divisions comprising the Bureau. These communication problems prevent the two divisions from working as a team and affect the overall effectiveness of the Bureau. The conclusion they formed was that by bringing the two divisions together under the same roof would result in clearing up communication and other operational problems. This change would also facilitate any cross-training that would be initiated and implemented by WASUA and BWMB.

2b. The site for the consolidated operation has not been selected as of this date.

Questions submitted by Congressman Hoyer:

DEPARTMENT OF PUBLIC WORKS

QUESTION:
1. As you know, there has been extensive reconstruction of the Baltimore-Washington Parkway. You provided the Committee an outline of a plan to begin in the Summer of 1990 and to complete work on the Suitland Parkway from South Capitol Street to Pomeroy Road by the Summer of 1991 at a cost of $4.3 million.

Has the work on this phase of the project begun, and do you anticipate any divergence from the schedule and other estimates you provided to the Subcommittee?

Will the second phase which includes the beginning of construction in the Spring of 1991 from Pomeroy Road to the D.C. - Maryland Line, ending in the Fall of 1992 for an estimated $12.7 million be undertaken on schedule?

ANSWER:
1. Phase I, Rehabilitation of Suitland Parkway from South Capitol Street to Pomeroy Road remains scheduled for construction, to begin in late Summer, 1990. Estimated construction completion date remains the Summer of 1991.

Phase II, Rehabilitation of Suitland Parkway from Pomeroy Road to the D.C. - Maryland line is expected to begin construction by late Spring or early Summer, 1991. Completion of construction is expected by Fall, 1992 at an estimated cost of $12.7 million.

QUESTION:
2. Commuters traveling along Pennsylvania Avenue, S.E. often encounter serious congestion and frequent bottlenecks. I was told last year that the District Government was in the process of installing a new computerized traffic control system which would prevent many of the problems.

Will you please outline for the Subcommittee any assessment that has been made of Pennsylvania Avenue between the Sousa Bridge and Southern Avenue and any planned improvements.

Is there a time line for resurfacing, reconstruction, traffic control or any other specific projects?

ANSWER:
2. The new computerized traffic signal system is now operational. The traffic signal related problems along Pennsylvania Avenue and in other parts of the District have already been reduced by 75 percent by the new system. We are now working on developing more signal timing plans to better match signal timing to traffic demand. However, the peak hour delays at signals cannot be eliminated along Pennsylvania Avenue, because the traffic demand simply overtaxes the roadway and signal capacity. The early completion of the Metro Green Line into Anacostia and Prince George's County would have a major impact on reducing this delay.

Much of the delay experienced by Pennsylvania Avenue motorists this past year was caused by necessary construction projects such as the reconstruction of the Southeast/Southwest Freeway. The current construction to create a left turn lane for eastbound motorists to go north on the Anacostia Freeway at Fairlawn Avenue will be completed by January 1991.

Other projects within the area of interest are:

- Pennsylvania Avenue, S.E. from Fort Davis Street to Southern Avenue. Two small sections of roadway have recently been resurfaced.
- A design for the complete rehabilitation of Sousa Bridge is on-going, with expected completion of the design by Summer, 1991. Construction of the Sousa Bridge is expected to begin by Spring, 1992 and will require about 18 months to complete.
- A section of Pennsylvania Avenue, S.E. from 27th Street to Branch Avenue is in need of rehabilitation. Funds, however, have not been identified to permit this work to be scheduled.

QUESTIONS SUBMITTED BY CONGRESSMAN REGULA:

DEPARTMENT OF PUBLIC WORKS

QUESTION:
1. I have heard concerns from a not-for-profit group in Georgetown whose employees have received parking violations when a person has moved his or her car out of a parking space within the time allotted, but into a parking space within the same zone. If a person makes a good faith effort to obey the parking time limit, why should it matter if they are moving to park in the same zone?

ANSWER:
1. A commuter is mistaken if he or she believes they can park all day in Residential Permit Parking (RPP) areas by moving their vehicle from one RPP space to another in the same zone.

The final wording of the pertinent part of the current law (The RPP Regulation Amendment Act of 1984, D.C. Law 5-185 of April 5, 1985; Act 5-250, DCR 2-15-85, p 860) is "...parking a motor vehicle on a residential permit parking street within the same zone shall be restricted to a consecutive two (2) hour period..." (underlining added). This wording was adopted by the City Council to emphasize their specific intent to prohibit attempts by commuters to circumvent RPP regulations by moving their vehicles from one space directly to a space in the same or a neighboring block, or by re-parking their cars in the same area after a short interval, so that the total duration of parking in both spaces exceeded two hours. Allowing motorists to evade RPP restrictions by moving their vehicles every two hours would be clearly contrary to the intent of the Council.

To make this point clear to the public, the green and white RPP signs say "two hour parking limit in Zone 2 (or whatever Zone they are in), and the District's informational handout on RPP points out that the practice of moving a vehicle every two hours within a zone is illegal.

The purpose of the RPP regulations is to protect the environment of residential areas from the adverse impacts of commuter parking. It is important to note that RPP signs are not posted in front of commercial property.

DEPARTMENT OF PUBLIC WORKS

QUESTION:

2. Almost every year that I have been on this subcommittee I have asked this panel why the basic services that this city provides are discourteously and often inadequately provided, an example being the lines at the Department of Motor Vehicles. I am told, each year, that great strides have been made to ensure that no one is given the run-around, and that each customer is treated promptly and with respect. I want to ask one more time, why are there still lines? Why are people's records lost? Why is it so difficult to provide these services with pride, and with the traditional sense that working for the government means serving people?

ANSWER:

2. The Department of Public Works has implemented several measures to enhance the efficiency with which we process motor vehicle transactions. We have installed a new 24 hour telephone answering system, which provides specific information to the caller about the specific motor vehicle service that they wish to obtain. We have developed and distributed a "New Residents" Brochure which provides information on the motor vehicle services that are available, and how to obtain them. There is, in place, a new computerized Motor Vehicle Information System, which will improve our record-keeping process. A new Community Service Office, open from 11:00 a.m. to 7:00 p.m., is available to provide an alternative to coming to our downtown facility. Management is also developing a comprehensive plan to reduce the frequency with which a citizen must request the services that we offer. This plan includes a two year vehicle registration and vehicle inspection period, whereby the annual processes will only be necessary every two years.

Our experience has been that many citizens choose to appear in person to transact motor vehicle related business, as opposed to utilizing other methods of obtaining the same service. For example, we mail out vehicle registration renewal notices more than a month in advance of expiration, and encourage citizens to renew the registration by mail. Despite our best efforts, over seventy percent of the vehicle owners appear in person to obtain this service. We have attempted, through the electronic and print media, to advise citizens of the worst times to appear in person to transact motor vehicle business; Mondays, Fridays, and the week of the end and/or beginning of a month. Still the largest volume of our activity continues to be these exact times.

When the citizens do appear at our offices to received service, we attempt to ensure that they are not required to stand in line, any longer than is absolutely necessary. With respect to discourteous service, in every instance where we can substantiate that discourteous treatment has been rendered, we take appropriate disciplinary action against the offending employee. Additionally, we provide sensitivity training to the staff, to ensure appropriate conduct when dealing with an often disgruntled public.

Much of the public displeasure results, not so much from how they are treated by the staff, as from the legal and regulatory requirements they must meet, in order to complete the desired transaction. Despite this, we continue to strive to improve our efficiency and help the public understand why certain regulations are necessary. As with any service, we receive occasional complaints, however, we also receive a number of letters and phone calls complimenting us for quality service.

WEDNESDAY, JUNE 20, 1990.

PUBLIC WORKS

D.C. TAXICAB COMMISSION

WITNESSES

CARROLENA M. KEY, CHAIRMAN
RONALD L. STOKES, SR., CHIEF, OFFICE OF TAXICABS
DIANE TUCKER, ADMINISTRATIVE OFFICER
GEORGE CRAWFORD, GENERAL COUNSEL
BARBARA GARNETT, CHIEF HEARING EXAMINER

DISTRICT OF COLUMBIA GOVERNMENT
FY 91 OPERATING BUDGET
$ THOUSANDS

AGENCY EXPENDITURE SUMMARY & BUDGET JUSTIFICATION 2

FUND: (Name & Code) GENERAL (100)

AGENCY: (Name & Code) D.C. TAXICAB COMMISSION (TC)

		FY 1988 Actual Expenditures		FY 1989 Actual Expenditures		FY 1990 Budgeted Expenditures		FY 1991 Requested Expenditures		FY 1990—FY 1991 Net Change (+/–)	
		Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
EXPENDITURES BY FUNDING TYPE	Appropriation	20	1,479	32	1,754	32	1,820	31	1,829	-1	+9
	Federal Funds	...	...	...	...	...	...	...	...	...	...
	Private & Other Funds	...	...	...	15	...	15	...	17	...	+2
	SUBTOTAL EXPENDITURES	20	1,479	32	1,769	32	1,835	31	1,846	-1	+11
	Intra-District Sales	...	...	...	...	...	...	...		...	...
	TOTAL EXPENDITURES	20	1,479	32	1,769	32	1,835	31	1,846	-1	+11
PERSONNEL SUMMARY (All Funding Sources)	Average CFT Employment	15.3		28.7		28.3		31.0		+2.7	
	Average Non-CFT Employment	9.2		7.9		5.5		11.0		+5.5	
	Total Average FTE Employment	21.6		38.1		33.8		42.0		+8.2	
	Average CFT Salary	37.3		34.7		32.7		32.5		- .2	
	Average Non-CFT Salary	19.9		17.3		27.3		19.6		-7.7	
	Average FTE Salary	34.9		29.7		31.8		29.0		-2.8	
CAPITAL SUMMARY	Appropriation Authority	...		...		...		...		...	
	Grant & Other Authority	...		...		...		...		...	
	TOTAL CAPITAL AUTHORITY	...		...		...		...		...	
	TOTAL CAPITAL EXPENDITURES	...		...		...		...		...	

AGENCY OVERVIEW

The D.C. Taxicab Commission was established on June 24, 1987, by D.C. Law 6-97. "The D.C. Taxicab Commission Establishment Act of 1985," to centralize and strengthen the regulation of taxicabs and public vehicles for hire in the District of Columbia. The Commission is a subordinate District government agency, pursuant to Mayor's Order 87-156. The responsibilities of the Commission include the issuance of taxicab, limousine, sightseeing vehicle, furneral car,and ambulance licenses and permits, enforcement of taxicab regulations, adjudication of tickets and complaints involving public vehicle for hire regulations, and overall regulation and ratemaking for the public vehicle for hire industry in the District.

The public vehicle for hire industry, in particular the taxicab industry, is a highly visible service industry that impacts on the quality of life for residents, businesses, and travelers in the District. Success in regulating the industry is measured by public utilization of the industry and by the resolution of complaints from the general public.

PROGRAM FUNDING SUMMARY

Appropriate Budget Request:

The FY 1991 appropriated request for the District of Columbia Taxicab Commission is $1,829,000 and 31 positions. This is an increase of $9,000 from the approved FY 1990 budget.

DISTRICT OF COLUMBIA GOVERNMENT FY 91 OPERATING BUDGET $ THOUSANDS

AGENCY EXPENDITURE SUMMARY & BUDGET JUSTIFICATION 2A

FUND: (Name & Code) GENERAL (100)

AGENCY: (Name & Code) D.C. TAXICAB COMMISSION (TC)

The agency's programs are divided into six areas: rate and rulemaking, adjudication of complaints and appeals, enforcement of rules and regulations, licensing and renewals, education and testing.

Rates are set and rules are made by the five member Panel on Rates and Rules with approval by the full commission. Administrative support to the panel is provided by the Office of the Chairperson through its Office of General Counsel and by the Office of Taxicabs through its Rates and Rules Division.

Complaints and appeals are heard by the eight member Panel on Adjudication, support is provided by the Office of the Chairperson through its Adjudication Division and its Office of General Counsel.

Enforcement activities are undertaken by the Office of Taxicabs through its Enforcement Division.

Licenses and permits are issued by the Office of Taxicabs through its License and permit Issuance Division.

The seven member Education Committee advises the UDC faculty on problems and issues facing the taxicab industry and assists the university in developing and implementing the driver training course. Administrative and clerical support to the committee is provided by the Office of the Chairperson through its Office of General Counsel and the Office of Taxicabs.

All taxicab and private vehicle for hire tests are administered by the Office of Taxicabs.

The Office of the Chairperson, which includes the Office of the General Counsel, the Adjudication Division and the Adminstrative Office performs internal support services such as legal counsel, procurement, payroll, personnel, accounting, public information and clerical support for the agency, in addition to the services mentioned above.

There are 8 CFT postions and 8 TFT positions in the Office of the Chairperson. The Office of Taxicabs has 23 CFT positions and 2 TFT positions.

__Revised FY 1990 - FY 1991 Budget Request Comparison:__

The FY 1990 budget for the D.C. Taxicab Commission has been reduced by $91,000 This reduction was achieved by reducing personal services spending by $68,000 and nonpersonal services spending by $23,000. In personal services, 4 CFT positions and 6 TFT positions will be unfunded and will not be recruited in order to meet this decrease. In nonpersonal services, there was a reduction of $23,000 in equipment spending. The FY 1991 budget request is an increase due to the FY 1991 pay adjustment of $24,000 and $126,000 redirected from DPW.

PROGRAM PERFORMANCE DATA

__MEASURES__	__FY 1988__	__FY1989__	__FY 1990__	__FY 1991__
Tickets issued	3,882	4,324	3,000	3,000
Number of on-street Permit and License Inspections	8,762	14,813	10,000	10,000
Number of Hack Inspectors currently employed by the Taxicab Commission	12	12	12	12
Complaints received	1,136	1,165	1,200	1,200
Taxicab ID cards issued	4,285	5,000	5,000	5,000
Limousine ID cards issued	316	423	500	500
Insurance stickers issued	439,452	418,912	420,000	420,000
License examinations administered	3,504	2,639	3,000	3,000
Number of persons taking the taxicab drivers training course	2,677	2,715	3,000	3,000
DCTC licenses issued	9,915	10,623	10,000	10,000
Sightseeing licenses issued	118	141	150	150
Taxicab license plates issued	7,618	6,694	7,000	7,000

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

AGENCY SUMMARY – CONTROL CENTER & OBJECT CLASS LEVELS

3

FUND: (Name & Code) GENERAL (100)

AGENCY: (Name & Code) D.C. TAXICAB COMMISSION

CONTROL CENTER		FY 1989—FY 1991 APPROPRIATED EXPENDITURES								FY 1991 NONAPPROPRIATED EXPENDITURES						FY 1991 Gross Expenditure Budget	
Code	Name	FY 1989 Actual Expenditures		FY 1990 Budgeted Expenditures		FY 1991 Requested Expenditures		FY 1990—FY 1991 Net Change (+/–)		Federal Funds		Private & Other Funds		Intra-District Sales			
		CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	TFT Pos.	Amount	TFT Pos.	Amount	TFT Pos.	Amount	Total Pos.	Amount
10	COMMISSION MEMBERS	...	80	...	84	...	84	...	...	...	...	...	...	...	...	...	84
20	OFFICE OF TAXICABS	32	1,674	32	1,736	31	1,745	- 1	+ 9	...	...	...	...	...	17	31	1,762
	TOTAL AGENCY	32	1,754	32	1,820	31	1,829	- 1	+ 9	...	...	...	...	...	17	31	1,846
11	Regular Pay		997		1,043		960		-83		...		...		...		960
12	Other Regular Pay		137		150		257		+107		...		...		...		257
13	Additional Gross Pay		25		13		...		- 13		...		...		...		...
14	Fringe Benefits		142		144		165		+ 21		...		...		...		165
	TOTAL PERSONAL SERVICES		1,301		1,350		1,382		32		...		...		...		1,382
20	Supplies		22		38		38		...		...		...		...		38
30a	Energy		...		...		...		...		...		...		...		...
30b	Communications		32		19		35		+ 16		...		...		...		35
30c	Building Rent		147		146		148		+ 2		...		...		...		148
40	Other Services & Charges		173		187		169		- 18		...		...		17		186
50	Subsidies & Transfers		...		...		...		...		...		...		...		...
60	Land & Buildings		...		...		...		...		...		...		...		...
70	Equipment & Equipment Rental		79		80		57		- 23		...		...		...		57
	TOTAL NONPERSONAL SERVICES		453		470		447		- 23		...		...		17		464
	TOTAL AGENCY		1,754		1,820		1,829		+ 9		...		...		17		1,846
	Average CFT Employment		28.7		28.3		31.0		+2.7								31.0
	Average Non-CFT Employment		7.9		5.5		11.0		+5.5								11.0
	Total Average FTE Employment		38.1		33.8		42.0		+8.2								42.0
	Average CFT Salary		34.7		32.7		32.5		- .2								32.5
	Average Non-CFT Salary		17.3		27.3		19.6		-7.7								19.6
	Average FTE Salary		29.7		31.8		29.0		-2.8								29.0

OBJECT CLASS DETAIL

PERSONNEL SUMMARY

DISTRICT OF COLUMBIA GOVERNMENT FY 81 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

FUND (Name & Code): GENERAL (100)

AGENCY (Name & Code): D.C. TAXICAB COMMISSION (TC)

CONTROL CENTER (Name & Code): OFFICE OF TAXICABS (20)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1980—FY 1981 Net Adjustment (+/−)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
2010		OFFICE OF THE CHAIRMAN														
	2.1	Base reduction in object class 70 due to program adjustments	70		19		-5									- 5
	1.2	Base reduction of one vacant CFT position	11.	8	354	- 1	...								- 1	...
2010	3.1	Redirection-In to correct personal services allocation														
		Regular Pay	11	8	354			+ 1	+35						+ 1	+35
		Fringe Benefits	14		49				+ 5							+ 5
2010	4.1	Redirection-In to increase communication allotment														
		Communications	30		19				+16							+16
2010	5.1	Redirection-In to increase building rent allocation														
		Building Rent	30		146				+ 2							+ 2
2010	6.1	Redirection-Out to correct personal services allocation														
		Other Regular Pay	12		55				- 1							- 1
		Additional Gross Pay	13		2				- 2							- 2
		TOTAL CONTROL CENTER														

[illegible] *See Schedule 4.

DISTRICT OF COLUMBIA GOVERNMENT ★★★ FY 91 OPERATING BUDGET $ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

GENERAL (100)
(Name & Code)

AGENCY: D.C. TAXICAB COMMISSION
(Name & Code)

CONTROL CENTER: OFFICE OF TAXICABS (20)
(Name & Code)

Resp. Center Code	Sub Item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available		Base Reductions (–)		Redirections In/Out (+/–)		Transfers In/Out (+/–)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/–)	
				CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	CFT Pos.	Amount	Months Funded	CFT Pos.	Amount	CFT Pos.	Amount
2010		OFFICE OF THE CHAIRMAN														
	7.1	Redirection-Out in object class 40 to														
		increase communication allotment														
		Communication	30		66				-16							-16
	9.1	Base increase for 1991 pay adjustment														
		Regular Pay	11		389									+22		+22
		Other Regular Pay	12		55									+26		+26
		Fringe Benefits	14		54									+ 6		+ 6
2010		Subtotal				[-1]	[- 5]	[+1]	[+39]					[+54]	[0]	[+88]
2020		OFFICE OF TAXICABS														
	1.1	Base reduction in personal services due to														
		program adjustment														
		Regular Pay	11	24	890	...	-118								...	-118
	2.2	Base reduction in object class 70 due to														
		program adjustment			61		- 18									-18
		TOTAL CONTROL CENTER														

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BUDGET REQUEST OF D.C. TAXICAB COMMISSION

Mr. DIXON. Next we have the D.C. Taxicab Commission. Our witness is the Chairman of the Commission, Carrolena M. Key.

The Commission is requesting $1,829,000 and 31 positions for fiscal year 1991, which is a net increase of $9,000 above the fiscal year 1990 appropriation and one position below last year's level.

Ms. Key, if you, have a written statement, we will be pleased to receive it. Why don't you tell us what the status of the Commission is at this point in time.

OPENING STATEMENT OF COMMISSION CHAIRPERSON

Ms. KEY. Thank you, Chairman Dixon and Members of the committee.

I am Carrolena Key, Chairman of the District of Columbia Taxicab Commission. I thank you for this opportunity to present testimony on the fiscal year 1990 supplemental and fiscal year 1991 operating budget request for the Commission.

In fiscal year 1991, our operating budget request for the District of Columbia Taxicab Commission is $1,829,000 and 31 full-time positions. This figure represents an increase of $104,000 over the fiscal year 1990 budget.

The additional funds are designated to cover annualizations, with in-grade increases, and administrative and technical assistance.

The Commission's fiscal year 1990 budget of $1,820,000 has been reduced by $68,000 below the projected personal services expenditures and $27,000 below projected non-personal services based on fiscal year 1989 actual expenditures. This $95,000 reduction in the Commission's budget leaves the Commission with a budget of $1,725,000.

RESPONSIBILITIES

The District of Columbia Taxicab Commission has overall regulatory and ratemaking responsibility for the taxicab and public vehicles for hire industry in the District. Our responsibilities include the issuance of taxicab, limousine, sightseeing, funeral car and private ambulance licenses and permits.

We enforce the taxicab regulations and hear and adjudicate tickets written by law enforcement officers and complaints filed by citizens. In addition, we hold public hearings and participate in other activities to assure that the public has input and is informed of changes in taxicab regulations and rates.

ACCOMPLISHMENTS

In its three-year history, the Commission has made great strides toward bringing order to an industry that was in the past regulated by as many as 11 different District agencies.

During this period, we have addressed such diverse issues as driver standards, vintage, cleanliness of cabs, rate increases, the update of taxicab rules, ticket and citizen complaint adjudication, a regional taxicab system, computerization of industry data and the age-old question, meters or zones.

I am pleased to report that we have made significant progress in all these areas and that some issues have been resolved while others are very near resolution. We are planning new initiatives that will improve the industry and service to the public.

Chapter 8 of Title XVIII, District of Columbia Municipal Regulations, has been rewritten and reorganized into four distinct chapters so that the industry and the public can easily reference the rules according to subject.

INFRACTIONS AND FINES

Also included in the rules are the list of infractions that can be issued against drivers and the fines for violating the rules.

The new fine structure ranges from $25.00 for failure to use cruising lights to $500.00 for working as a taxicab driver without a license.

VEHICLE STANDARDS AND CLEANLINESS

We have looked at the implementation of an "age of vehicle standard" and concluded, based on a public hearing that included comments from the industry and the public that vintage rules are not warranted at this time.

Regarding cleanliness of cabs, the new rules which went into effect June 1 now include a $50.00 fine for driving a dirty cab that was not in effect prior to June 1.

AREA RECIPROCAL AGREEMENT

We have worked diligently with the Council of Governments to design a reciprocal taxicab agreement. The draft agreement is now being reviewed by the executive branches of the affected jurisdictions.

HACK INSPECTIONS

Last year, hack inspectors of the District inspected nearly 9,000 taxicabs. This resulted in the issuance of more than 4,000 tickets for taxicab infractions and generated approximately $300,000 in collectible revenue.

In addition to regular street canvassing, Commission hack inspectors participated in special enforcement initiatives on their own and in conjunction with the metropolitan, capitol, airport and park police.

WORKLOAD

A staff of three who work at the licensing counter at the Commission had contact with more than 20,000 drivers and other members of the taxicab industry, law enforcement officers and members of the public.

This translates into 300–400 people and calls a day. Our licensing and issuance department issued more than 20,000 licenses and permits in fiscal year 1989. This activity generated $1,279,000 in revenue for the District's General Fund.

During fiscal year 1989, the panel on adjudication and its hearing examiners heard 1,869 cases. Seven hundred forty-three hearings were citizen complaints which included approximately 984 separate charges against individual drivers, 1,083 were ticket cases, and 83 were license appeals.

A new computer system, capable of integrating all facets of the Commission's work, is now on-line. Commission personnel who issue licenses and permits can now instantly check all aspects of driver and vehicle records.

Hack inspectors, the Commission's enforcement arm, are likewise able to check taxicab operator's records for outstanding violations.

In addition, the information generated by licensure and enforcement can now be used to study other issues which affect taxicab service in the District.

"THE CONSUMER GUIDE TO TAXICABS" BROCHURE

In fiscal year 1989, the Commission also published a 10,000 copy run of The Consumer Guide to Taxicabs, a new pocket-size brochure, the only brochure of its kind, to fully explain the District's taxicab system.

The Commission is not, however, able to absorb the costs for volume requests, so a marketing plan has been developed.

We are now marketing the brochure to businesses and residents. The brochure can be obtained free of charge, one to a person, from the Commission. Additional copies are available from the Commission for 70 cents each.

The brochure answers all the most frequently asked questions about taxicabs in easy to understand language. The Consumer Guide includes an extensive guide to D.C. sights by zone, a zone map, zone charges, and a grid for determining fares. We have brought you the brochure, and I hope you will also deem it useful.

Mr. DIXON. Is it here?

Ms. KEY. It is here.

NEW "PASSENGER RIGHTS NOTICE"

The passenger rights notice, required in all District cabs, was updated to include not only information on how to file a complaint, but also some of the rules that are considered the rights of passengers.

The new notice also includes the rights of drivers. The notice has been distributed to the cab companies and most cabs are now using the new passenger rights notice. A copy of the passenger rights notice has also been provided.

INSTALLATION OF TAXICAB METERS VERSUS ZONE SYSTEM

Some other issues have taken more time to fully address, but we are making progress in these areas, as well. With regard to the installation of meters in taxicabs as opposed to the present zone system in the District, the Commission has initiated a committee that is now fully examining all the issues surrounding the matter.

It should be noted that a decision to convert the District taxicab system to meters or to reconstruct the existing zone system should not and cannot be made in a vacuum. There are several extremely important and interrelated issues that must be resolved before this decision can be made. Some of the issues identified that need resolution are: Should the District abolish the zone system completely and adopt a meter system?

Would it be feasible to adopt a dual system which incorporates the use of both zones and meters?

If a new system is adopted, what impact would it have on independent and minority ownership in the industry, special ridership, and the group and shared ride system?

Does the existing zone map need to be updated due to changes in the District's demographics and traffic patterns?

Do the zone boundaries need to be redrawn?

If changes to the zone system are made, will this alone make the zone system fair in terms of passenger rates?

The Commission has a Meters and Zones Committee, comprised of commissioners and staff, who are presently engaged in developing the process, surveys, opinion polls, and study methodologies for resolving these and other issues related to meters and zones.

The committee is also considering the related work that is being done by the Panel on Rates and rules, especially the rate study, so that the data being gathered for other studies can be used in consideration of the meter and zone issue.

COMPREHENSIVE STUDY OF TAXICAB RATES

The Commission's first comprehensive study of taxicab rates is underway. In conducting this study, we realize the likelihood that the present and former taxicab fare structure does not fully compensate taxicab drivers for the service provided.

The District of Columbia has perhaps the least expensive taxicab ride in the Nation. To District cab drivers, this fact alone is evidence of an inequity in our present fare structure.

Mr. Dixon. Ms. Key, if you want to read the rest of your statement, you may if you think there is an issue you want to bring to my attention. We will put the complete statement in the record.

You have hit the issues I want to ask you about.

Is there something in particular that you think you want to bring to our attention?

Ms. Key. No, I will be glad to answer any questions that you have.

Mr. Dixon. All right. Your entire statement will be entered into the record.

PREPARED STATEMENT OF CHAIRPERSON

[The prepared statement referred to follows:]

Good afternoon, Chairman Dixon and members of the Committee. I am Carrolena Key, Chairperson of the District of Columbia Taxicab Commission. I thank you for this opportunity to present testimony on the fiscal year 1990 supplemental and fiscal year 1991 operating budget request for the commission.

The fiscal year 1991 operating budget request for the District of Columbia Taxicab Commission is $1,829,000 and 31 CFT positions. This figure represents an increase of $104,000 over the fiscal year 1990 revised budget. The additional funds are designated to cover annualizations, with-in grade increases, and administrative and technical assistance.

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o Chapter 8 of Title 18, District of Columbia Municipal Regulations has been rewritten and reorganized into four distinct chapters so that the industry and the public can easily reference the rules according to subject. Also included in the rules are the list of infractions that can be issued against drivers and the fines for violating these rules. The new fine structure ranges from $25.00 for failure to use cruising lights to $500.00 for working as a taxicab driver without a license.

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- Regarding cleanliness of cabs, the new rules which went into effect June 1, now include a $50.00 fine for driving a dirty cab that was not in effect prior to June 1.

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- In addition to regular street canvassing, commission hack inspectors participated in special enforcement initiatives on their own and in conjunction with the metropolitan, capitol, airport and park police.

- A staff of three who work at the licensing counter had contact with more than 20,000 drivers, owners and other members of the taxicab industry, law enforcement officers and members of the public. This translates into 300 - 400 people and calls a day. Our licensing and issuance department issued more than 20,000 licenses and permits in fiscal year 1989. This activity generated $1,279,000 in revenue for the General Fund.

- During fiscal year 1989, the panel on adjudication and its hearing examiners heard 1,869 cases. 743 hearings were citizen complaints which included approximately 984 separate charges against individual drivers, 1083 were ticket cases and 83 were license appeals.

- A new computer system, capable of integrating all facets of the commission's work is now on-line. Commission personnel who issue licenses and permits can now instantly check all aspects of driver and vehicle records. Hack inspectors, the commission's enforcement arm, are likewise able to check taxicab operator's records for outstanding violations. In addition, the information generated by licensure and enforcement can now be used to study other issues which affect taxicab service in the District.

- In fiscal year 1989, the commission also published an 10,000 copy run of The Consumer Guide to Taxicabs, a new pocket-size brochure -- the only one of its kind to fully explain the District's taxicab system. The commission is not, however, able to absorb the costs for volume requests, so a marketing plan has been developed. The commission is now marketing the brochure to businesses and organizations who serve large numbers of visitors and residents. The brochure can be obtained free-of-charge, one to a person from the commission. Additional copies are available from the commission for 70 cents each.

- The brochure answers all the most frequently asked questions about taxicabs in easy to understand language. The Consumer Guide includes: an extensive guide to D.C. sights by zone, a zone map, zone charges and a grid for determining fares. We have brought you the brochure and hope you will also deem it useful.

- The passenger rights notice, required in all District cabs, was updated to include not only information on how to file a complaint, but also some of the rules that are considered the rights of passengers. The new notice also includes the rights of drivers. The notice has been distributed to the cab companies and most cabs are now using the new passenger rights notice. A copy of the passenger rights notice has also been provided.

Some other issues have taken more time to fully address but we are making progress in these areas as well. With regard to the installation of meters in taxicabs as opposed to the present zone system in the District, the commission has initiated a committee that is now fully examining all the issues surrounding the matter.

It should be noted that a decision to convert the District taxicab system to meters or to reconstruct the existing zone system cannot be made in a vacuum. There are several extremely important and interrelated issues that must be resolved before this decision can be made. Some of the issues identified that need resolution are:

Should the District abolish the zone system completely and adopt a meter system?

Would it be feasible to adopt a dual system which incorporates the use of both zones and meters?

If a new system is adopted, what impact would it have on independent and minority ownership in the industry, special ridership, and the group and shared ride system?

Does the existing zone map need to be updated due to changes in the District's demographics and traffic patterns? Do the zone boundaries need to be redrawn?

If changes to the zone system are made, will this alone make the zone system fair in terms of passenger rates?

The commission has a meters and zones committee comprised of commissioners and staff who are presently engaged in developing the process, surveys, opinion polls, and study methodologies for resolving these and other issues related to meters and zones. The committee is also considering the related work that is being done by the Panel on Rates and Rules, especially the rate study, so that the data being gathered for other studies can be used in consideration of the meter and zone issue.

The commission's first comprehensive study of taxicab rates is underway. In conducting this study, we recognize the likelihood that the present and former taxicab fare structure does not fully compensate taxicab drivers for the service provided. The District of Columbia has perhaps the least expensive taxicab ride in the in the Nation. To District cab drivers, this fact alone is evidence of an inequity in our present fare structure.

Consultant analysis of industry costs will be obtained. We have sought and are getting the cooperation and assistance of companies, associations and individual drivers in the collection of required decision-making data.

Both the meters and zones issue and the rate study are being given highest priority in 1990 and are scheduled to be resolved during the first quarter of 1991.

Taxicab service at regional transportation terminals, Union Station, National Airport and Dulles continues to cause complaints from citizens and taxicab drivers.

In fiscal year 1989 the commission and representatives of Union Station agreed to establish a Union Station Committee that would work to identify and resolve the problems associated with the Union Station taxicab dispatch service. There continues to be a major enforcement problem at Union Station. Complaints have been received from taxicab operators, passengers, congress persons and members of District and Congressional staff. The complaints involve taxicab operators leaving their vehicles and entering the terminal to solicit passengers, waiting beyond the required time period to obtain additional passengers, and improper use of shared riding.

Commissioners, staff, and representatives of Union Station have agreed that the problems at the station's taxicab dispatch stand are centered around the application of sections 808.6, 808.7 and 808.8 of the commission's rules, and the lack of law enforcement personnel in the dispatch area to encourage compliance with District law.

To remedy the above, the commission voted in March of 1990 to amend the above rules by eliminating the taxicab operator's and dispatcher's discretion to delay a taxicab's departure. Commission hack inspectors have also been assigned to patrol the Union Station taxicab dispatch service more frequently. However, the critical issue that still exists is whether Union Station law enforcement personnel will take a more active role in improving the taxicab dispatch service. Union Station officials have recently assured us that they will hire off-duty metropolitan policemen to assist the dispatcher during evening hours, and that they will consider requesting authority, pursuant to D.C. Code § 4-114, to enforce District taxicab rules and regulations on Union Station premises.

The problems at National and Dulles airport are not related to dispatch services. "Unlicensed and uninsured," drivers avoid detection by commission hack inspectors by transporting passengers from National Airport to the District and deadheading back to the airport. Essentially these illegal and uninsured operators are using National Airport as a sanctuary.

I am pleased to report that communications with District Representatives of Washington Metropolitan Airports Authority Board of Directors and the general manager of the airport authority has resulted in, on a trial basis, a full-time airport hack inspector detail. The commission is now the recipient of all information relative to arrests, impoundments and citations for traffic violations issued by the airport authority hack inspectors. We believe this is a tremendous step toward reducing the "unlicensed, uninsured," driver population at National Airport.

The Dulles Airport situation is, however more complex. It can only be resolved by a regional agreement which extends the privileges of securing passengers returning to the District of Columbia from Dulles Airport to our licensed District taxis. It is unfair, costly and environmentally unsound that District cabs must travel to Dulles, discharge a passenger and deadhead back to the District of Columbia. This issue is addressed in recent recommendations from the commission's Panel on Rates and Rules concerning the Council of Government's proposed Reciprocal Agreement.

Finally, there are several new initiatives that the commission will undertake during the last quarter of this fiscal year. These initiatives include, the development of a "Most Wanted" list of taxicab drivers who repeatedly have outstanding tickets and who write bad checks. Over two million dollars is lost to the general treasury because of these scofflaws. The commission's Panel on Adjudication also plans to develop a taxicab license point system. The point system will be used to help make decisions about drivers who rack up large numbers of offenses.

Working with the D.C. Department of Human Rights, the commission also plans to initiate a project designed to deter personal and geographical discrimination in the delivery of taxicab service. The commission is also concerned that young adults in the District do not see driving a taxicab as a viable option. It will address this issue by sending commission officials to Career Fairs and to the educational institutions of the District so that more young people will pursue this honorable profession.

The commission has been able to continue to function and regulate the public vehicle for hire industry under severe constraints. We will continue to attack controversial industry issues, complete our study of rates, meters vs. zones, company and association responsibilities and enforce the commission's rules and regulations to accomplish broad-based reform. The measure of the commission's success, however, is directly related to the resources at our command.

I thank the committee again for this opportunity to present testimony. My staff and I are prepared to answer any questions this committee may have.

DISTRICT OF COLUMBIA GOVERNMENT

FY 91 OPERATING BUDGET
$ THOUSANDS

DETAIL OF ADJUSTMENTS & INCREASES BY RESPONSIBILITY CENTER

7

(Name & Code) GENERAL (100)

AGENCY: D.C. TAXICAB COMMISSION (TC)
(Name & Code)

CONTROL CENTER: OFFICE OF TAXICABS (20)
(Name & Code)

Resp. Center Code	Sub-item No.*	Item of Adjustment by Responsibility Center	Object Class	Base Available,		Base Reductions (−)		Redirections In/Out (+/−)		Transfers In/Out (+/−)		Increases (+)			FY 1990—FY 1991 Net Adjustment (+/−)	
				OFT Pos.	Amount	OFT Pos.	Amount	OFT Pos.	Amount	OFT Pos.	Amount	Item Number	OFT Pos.	Amount	OFT Pos.	Amount
2020		OFFICE OF TAXICABS														
	6.2	Redirection-Out to correct personal services allocation														
		Regular Pay	11	24	371			- 1	-22						- 1	- 22
		Other Regular Pay	12		95				- 3							- 3
		Additional Gross Pay	13		11				-11							- 11
		Fringe Benefits	14		95				- 1							- 1
	8.1	Redirection-Out in object class 40 to increase building rent														
		Other Services and charges	40		37				- 2							- 2
	9.2	Base increase for 1991 TFT salaries														
		Other Regular Pay	12		95									+85		+85
		Fringe Benefits	14		95									+11		+12
2020		Subtotal					[-136]	[-1]	[-39]					[+96]		[-79]
		TOTAL CONTROL CENTER												[+150]	-1	[+9]

*See Schedule 4a

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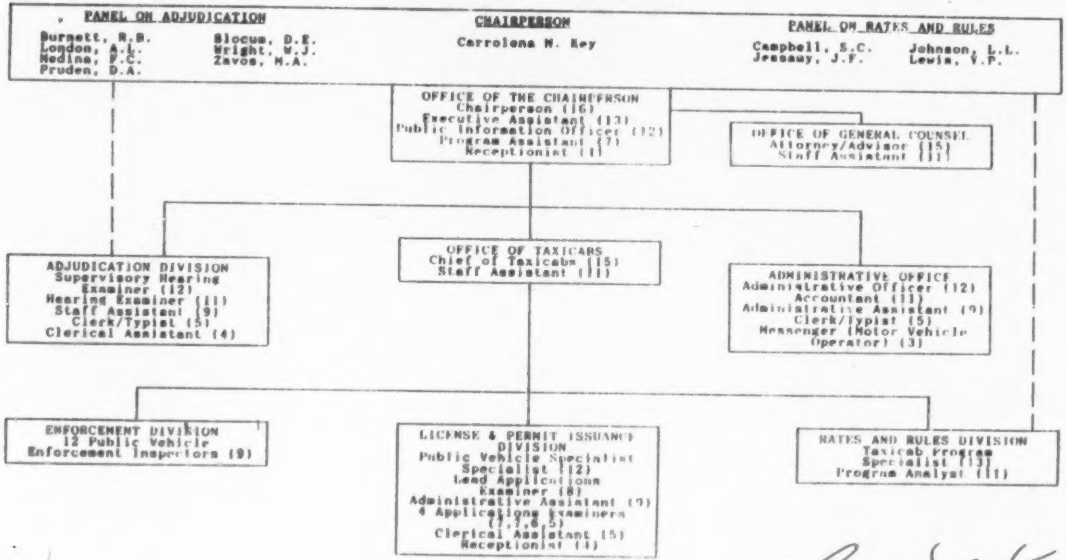
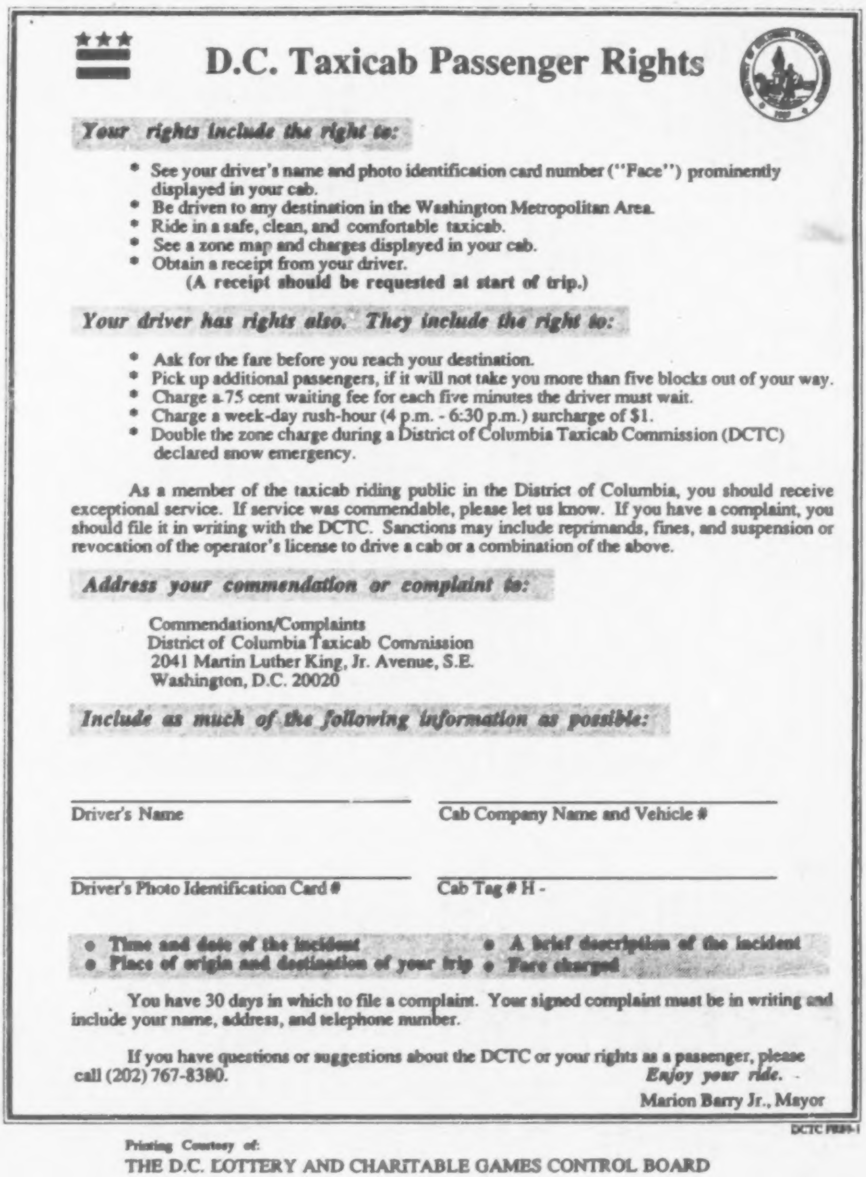
DISTRICT OF COLUMBIA TAXICAB COMMISSION
Organization Chart (January 10, 1990)


PANEL ON ADJUDICATION
Burnett, R.B.
London, A.L.
Medina, F.C.
Pruden, D.A.
Slocum, D.E.
Wright, W.J.
Zavos, M.A.
CHAIRPERSON
Carrolena M. Key
PANEL ON RATES AND RULES
Campbell, S.C.
Jessamy, J.F.
Johnson, L.L.
Lewis, V.P.
OFFICE OF THE CHAIRPERSON
Chairperson (16)
Executive Assistant (13)
Public Information Officer (12)
Program Assistant (7)
Receptionist (1)
OFFICE OF GENERAL COUNSEL
Attorney/Advisor (15)
Staff Assistant (11)
ADJUDICATION DIVISION
Supervisory Hearing Examiner (12)
Hearing Examiner (11)
Staff Assistant (9)
Clerk/Typist (5)
Clerical Assistant (4)
OFFICE OF TAXICABS
Chief of Taxicabs (15)
Staff Assistant (11)
ADMINISTRATIVE OFFICE
Administrative Officer (12)
Accountant (11)
Administrative Assistant (9)
Clerk/Typist (5)
Messenger (Motor Vehicle Operator) (3)
ENFORCEMENT DIVISION
12 Public Vehicle Enforcement Inspectors (9)
LICENSE & PERMIT ISSUANCE DIVISION
Public Vehicle Specialist Specialist (12)
Lead Applications Examiner (8)
Administrative Assistant (9)
4 Applications Examiners (7,7,6,5)
Clerical Assistant (5)
Receptionist (4)
RATES AND RULES DIVISION
Taxicab Program Specialist (13)
Program Analyst (11)

Approved: Carrolena M. Key
Carrolena M. Key
Chairperson



D.C. Taxicab Passenger Rights

Your rights include the right to:

- See your driver's name and photo identification card number ("Face") prominently displayed in your cab.
- Be driven to any destination in the Washington Metropolitan Area.
- Ride in a safe, clean, and comfortable taxicab.
- See a zone map and charges displayed in your cab.
- Obtain a receipt from your driver.
  (A receipt should be requested at start of trip.)

Your driver has rights also. They include the right to:

- Ask for the fare before you reach your destination.
- Pick up additional passengers, if it will not take you more than five blocks out of your way.
- Charge a.75 cent waiting fee for each five minutes the driver must wait.
- Charge a week-day rush-hour (4 p.m. - 6:30 p.m.) surcharge of $1.
- Double the zone charge during a District of Columbia Taxicab Commission (DCTC) declared snow emergency.

As a member of the taxicab riding public in the District of Columbia, you should receive exceptional service. If service was commendable, please let us know. If you have a complaint, you should file it in writing with the DCTC. Sanctions may include reprimands, fines, and suspension or revocation of the operator's license to drive a cab or a combination of the above.

Address your commendation or complaint to:

Commendations/Complaints
District of Columbia Taxicab Commission
2041 Martin Luther King, Jr. Avenue, S.E.
Washington, D.C. 20020

Include as much of the following information as possible:

Driver's Name ______________________

Cab Company Name and Vehicle # ______________________

Driver's Photo Identification Card # ______________________

Cab Tag # H - ______________________

- **Time and date of the incident**
- **Place of origin and destination of your trip**
- **A brief description of the incident**
- **Fare charged**

You have 30 days in which to file a complaint. Your signed complaint must be in writing and include your name, address, and telephone number.

If you have questions or suggestions about the DCTC or your rights as a passenger, please call (202) 767-8380.

Enjoy your ride.

Marion Barry Jr., Mayor

DCTC PR89-1

Printing Courtesy of:
THE D.C. LOTTERY AND CHARITABLE GAMES CONTROL BOARD

COMPENSATION OF TAXICAB DRIVERS

Mr. **Dixon**. First of all, we had the Commission up, not because there was any particular problem, but because we had not seen the Commission in two years.

You did raise some questions in your testimony. You say that the taxicab drivers are not fully compensated? Why don't you just raise the rates then?

Ms. **Key**. It is not quite so easy to just raise the rates. There are certain methodologies and certain studies and research that must take place so that they cannot be challenged once the rates are raised.

Mr. **Dixon**. Challenged by whom?

Ms. **Key**. Challenged by the riding public, and challenged by the industry itself.

Mr. **Dixon**. Then how do you come to the conclusion that they are not being fully compensated?

Ms. **Key**. Because of inquiries we have made across the United States of metropolitan studies who have a comparable taxicab industry with regard to the number of taxis and the populations of the cities.

Our city has the lowest rate fares in the Nation.

NUMBER OF LICENSED TAXICABS

Mr. **Dixon**. How many licensed cabs are there in the District?

Ms. **Key**. Approximately 7,500.

ESTIMATED NUMBER OF RIDING PUBLIC

Mr. **Dixon**. And they serve a riding public of how many would you estimate?

Ms. **Key**. I am not sure, Mr. Chairman.

Mr. **Dixon**. I didn't know if you would have that.

Ms. **Key**. We don't have the demographics of the industry that we need. Obviously we are just three years old. The first couple of years were spent trying to structure the Commission itself.

DISPUTES AMONG COMMISSION MEMBERS

Mr. **Dixon**. Fighting among themselves?

Ms. **Key**. I would not say that.

Mr. **Dixon**. I mean, disputes among themselves?

Ms. **Key**. I would not say that, sir, mainly because I am one of the original Commissioners.

Mr. **Dixon**. So you have the history?

Ms. **Key**. Exactly. So I know that there were some disagreements, but obviously any time you have 12 independent thinking people, eight of whom are from the public and four who represent the industry, there will be disputes.

COMMISSION CHAIR, A PUBLIC APPOINTEE

Mr. **Dixon**. Are you from the public?

Ms. **Key**. I am a public appointee, but I am glad to say that since January, and that is when I assumed this chair, we have not had any type of controversy. We all realize that we can disagree, but I have been able to bring some concensus to our deliberations.

FULL-TIME APPOINTMENT OF CHAIRPERSON

Mr. Dixon. Are you, as the Chairperson, a full-time person?

Ms. Key. I am.

Mr. Dixon. But you are the only full-time member of the Commission?

Ms. Key. I am the only full-time member of the Commission. I wear two hats as Chairperson of the Commission and also Chief Executive Officer for our day-to-day activities.

Mr. Dixon. And Arrington Dixon had the same responsibilities?

Ms. Key. Yes, he did.

"D.C. TAXICAB PASSENGER RIGHTS" (SEE P. 1757)

Mr. Dixon. Just briefly, I am sure there is a rationale for the printed flyer titled "D.C. Taxicab Passenger Rights". I congratulate you on this. I don't know if this is in cabs or is just available at your Commission.

Ms. Key. Sir, it is one of our rules that it must be in all taxicabs. There is a fine if, in fact, we find a taxicab that does not have the passenger rights posted.

Mr. Dixon. Let me ask you about a couple of these "rights". I am sure there is a sound reason for each of them. You point out that the driver also has rights.

Ms. Key. Yes.

RIGHT TO REQUEST PAYMENT OF FARE BEFORE TAXICAB RIDE BEGINS

Mr. Dixon. I can see some practical advantage for having this printed. The first one says the cab driver can ask for the fare before the trip starts.

Now, that has never happened to me, but I would be quite shocked if the cab driver asked me for the fare before the trip started.

Is the reason for this "right" because, maybe, people will jump out of the cab and not pay after they have been driven to their destination?

Ms. Key. That has happened on many occasions. In some instances, citizens don't treat taxicab drivers as they deserve to be treated.

Mr. Dixon. Wait a minute. I am not arguing with you. But how would you implement that with a meter? The driver would ask for a deposit of $10, and then give you the change back once you are at your destination?

I understand what you are saying. Do cab drivrs practice this? Do they ask for the fare before they start the trip?

Ms. Key. I don't think they do. You know, our drivers only carry a small amount of change. Sometimes they ask for the fare so that they can make sure that the taxicab passenger does not have a large bill that they cannot change at the end of the destination.

Mr. Dixon. Let me ask you, Ms Key, is this a common practice?

Okay, they have the right to do that. I am not arguing that point. Most taxicab drivers don't ask for the fare in advance, do they? I don't use cabs much any more.

Ms. KEY. I would say it is not a common practice. I would also say if we put meters in the taxicabs, there would have to be some revisions to our rules.

Mr. DIXON. You could say, let me have $20 and I will give you your change at the end of the trip. I just wonder about that.

The other one, the second "right" does concern me. I never knew this. I would like you to explain the rationale.

RIGHT OF DRIVER TO PICK UP ADDITIONAL PASSENGERS

It says that the driver has the right, to pick up additional passengers if it will not take you more than five blocks out of your way.

Ms. KEY. That is our shared riding rule. Obviously, I didn't make the rule, but it is a rule, and it is one of the rights of the driver.

I will let my chief of the office of Taxicabs, Mr. Ron Stokes answer that.

TAXICAB DRIVERS HAVING MORE RIGHTS THAN TAXICAB RIDERS

Mr. DIXON. When you look at this, if I were getting into a cab, I would think the drivers had more rights than the passengers.

Let's see, what can I do as a passenger? I don't think it is a big right for me to have the driver's identification and license up there, but I have a right to see it. And I have a right—I am not being sarcastic—to be driven any place in the Washington area.

Well, I would assume that, although I know at night, some cab drivers don't want to go into certain areas.

But, just to be driven to anywhere in the Washington area is not any big right for me.

And I have a right to a safe, clean cab. I would think in the course of business, that would be a given and people would normally assume the cab would be safe and clean.

And then I have a right to see the zone map and to get a receipt from the driver, but I should request it at the beginning of the trip. This is a layperson.

Ms. KEY. I understand.

Mr. DIXON. Now I look at the driver's rights. I would say that the driver has more rights in this cab than I do. He can ask for the money before the trip starts. He can pick up additional passengers without my consent as long as it is not five blocks out of the way. And then the others, I understand. He can charge 75 cents for a waiting fee. During snow, he can double the zone charge, and between 4:00 p.m. and 6:30 p.m. he can charge a surcharge of one dollar.

But, it seems like if you were to hand this to the public they would say, well, stop the cab, I want to get out, the driver has more rights than I do.

I mean, that would be the first blush reaction.

Ms. KEY. The District of Columbia taxicab drivers are independent businessmen.

Mr. **Dixon**. Right. But you are giving them a collar of authority to have certain rights. I am saying the driver has more rights than the consumer.

The consumer gets what you normally think he or she should get—a clean cab and a right to see the cab driver's license.

The guy has a right to get the fare from me before we even start the trip. He can go out of the way and pick up whomever else he wants.

So all I am saying is it doesn't seem like the rights are skewed toward the public. It seems like they are skewed toward the operator.

Ms. **Key**. I will let Mr. Stokes respond to you.

Mr. **Dixon**. There are probably a lot of good reasons for it. It just hits me. As I said, she raised more questions than were answered when she showed me this. It is a free-for-all.

Mr. **Stokes**. I am Ronald L. Stokes, Sr., Chief of the Office of Taxicabs for the D.C. Taxicab Commission.

SHARED RIDERSHIP RIDING RULE

A little insight on the shared ridership riding rule. If enroute to your destination someone is hailing a cab, he has the right to pick that person up provided that person's destination will not take you more than five blocks out of the way.

Mr. **Dixon**. I understand that. If I jump into a cab and I want to go down to the Los Angeles Times Building, on the way down to 18th Street he can pull over and pick up another person and go five blocks out of the way.

I am trying to get down to the Times to make my interview. And from what you are saying, he has a right to pick up another passenger. He doesn't even have to ask my permission.

Mr. **Stokes**. Going back to the history of how that rule came about, I believe it was back when the regulation of cabs was under the Public Service Commission. There was some concern about providing a level of service to the public that was deserved as well as increasing the cab driver's income.

So the way they did that was to increase the number of people that the cab driver could take in one cab at one time.

That would increase service to the public. At the same time and the same breath, you would be increasing the amount of revenue the cab driver could generate by virtue of the fact he could take more than one fare at the same time.

Ms. **Key**. Without raising fares.

Mr. **Gallo**. You are creating an inconvenience to a person that has hailed a cab and wants to get to a specific spot in a hurry.

COMPLAINTS ABOUT SHARED RIDERSHIP RULE

Meanwhile the person would be getting—appear to be getting a little testy.

Ms. **Key**. It has not been my experience to receive complaints with regard to this.

COMPLAINTS RECEIVED BY TAXICAB COMMISSION

Mr. DIXON. Would you concede that it is the rare, aggressive person that ever complains, or do you receive a lot of complaints? I would think——

Ms. KEY. We receive a lot of complaints, but that is not one of them.

Mr. DIXON. I would think from riding cabs and listening to complaints about various things, it is probably one in three or one in five people that complains.

When they go into the hotel and have a drink, they complain to their friend. But very few people are really zealots and say, "I am going to follow through." I would think your complaint rate is low so you would have to multiply it by some factors to determine the level of dissatisfaction here in the District.

I know I have never complained, and I have gotten uptight about the cab service. So I don't think your complaint rate would necessarily demonstrate how effective the system is, unless you have some multiple that you use. I am just asking—I am not criticizing.

NUMBER OF COMPLAINTS RECEIVED FROM RIDING PUBLIC

Ms. KEY. I understand.

What I am saying is that, obviously, we received 1,008 complaints. Shared riding complaints were not frequently received.

Mr. DIXON. Twelve hundred last year.

Ms. KEY. In fiscal year 1989.

The scenario that we are talking about was not prevalent to any extent among those complaints. So I am saying that that is not a complaint that we frequently receive from the riding public.

My General Counsel, Mr. George Crawford, would like to respond to you.

PUBLIC HEARING REGARDING "TAXICAB PASSENGER RIGHTS"

Mr. DIXON. Before you implemented any of these rights or all of them, did you have a period where the public could either come down and testify and voice their feelings?

Ms. KEY. I believe that these are inherited. This is not something that we implemented. The passenger rights, the rules and the driver's rights were inherited from the Public Service Commission.

PERMISSION FROM PASSENGER TO PICK UP OTHER RIDERS

Mr. DIXON. I have seen, though, as Mr. Gallo says, cabs in the left-hand lane or middle lane pull over to the curb and ask a person where he or she is going.

By that time, I am parallel to them. Then they move out, apparently the cab driver is not going in their direction.

As I said, a cab driver could be hunting additional passengers all the way downtown.

I thought you had to ask the passenger. I don't know why I thought that. It just seemed to me to be common sense. I would have been shocked if the cab driver had turned around and said to me, "Mister, I have a right to pick up another passenger."

HOW OUR SYSTEM WORKS . . .

You can hail a cab in the District of Columbia from any street or find one at taxi stands located at transportation terminals and most hotels. If you prefer to call a cab, taxicabs are listed in the phone directory under "TAXICABS." There is a $1 surcharge for dispatch service. If you call a cab and do not use it, there is a $1 dismissal fee.

COMPUTING THE FARE

[illegible] D.C. are determined [illegible] at the map and the zone [illegible]. Note that the city [illegible] zones each containing from [illegible].

[illegible] rule is: When a ride is confined to [illegible] zone or subzone the minimum fare [illegible] you travel into a second zone or [illegible] fare is $3.40, into a third the fare [illegible] so forth. Except when traveling in [illegible] can think of the subzones on the [illegible] individual zones.

[illegible] traveling in zone 1, the area [illegible] which includes much of [illegible] Washington, the rule is somewhat [illegible] fare is a little less expen[illegible] the basic fare is $2.20 if you [illegible] zone. If you travel into [illegible] of zone 1, however, your basic [illegible] leave zone 1 and go into [illegible] of the city, the fare is com[illegible] compute a fare in any of [illegible]

[illegible] zone 4C to zone 5A, you [illegible] Your fare would be $8.45 — [illegible] passenger should pay for any [illegible] District of Columbia, during non-rush hour and that does not require special services.

Use the listed guide to D.C. sights and the zone chart in this brochure to further aid you in computing fares.

SPECIAL CHARGES

Riding in rush hour? If your ride is during the weekday evening rush hour (4 p.m. to 6:30 p.m.), add $1. If you enter the cab at 3:55 p.m. and arrive after 4 p.m., you do not pay the surcharge. But if you enter the cab at 6:25 p.m. and arrive after 6:30 p.m., you do pay the rush hour charge.

Luggage? No charge for one piece; each additional piece is 15 cents. Briefcases or similar sized packages don't count. Trunks or large packages cost $1.25.

More than one stop? A 30 cents charge can be added for each stop of less than five minutes that does not require a deviation of more than five blocks. If the stops you make are not en route to your destination, the driver is permitted to charge you a separate fare for each trip, plus waiting charges where applicable.

Waiting? If you ask your driver to wait, your driver is permitted to charge 75 cents for each five minutes of fraction thereof, except for stops that do not require a deviation of more than five blocks.

Need special help? If you ask a driver to help you with baggage, the driver can charge 65 cents for a personal service. There is no charge, however, if you are in a wheelchair and need help with any handicap aid or device.

Snowstorms? During an official snow emergency, drivers are permitted to double their zone fares.

Hourly cab? You may hire a cab by the hour for $12.00 for the first hour or part of an hour and $3.00 for each additional 15 minutes.

PASSENGER RIGHTS

As a member of the taxicab riding public in the District of Columbia, you should receive exceptional service. If service was commendable, please let us know. If not, you should file a complaint in writing with the District of Columbia Taxicab Commission (DCTC). Sanctions may include reprimands, fines and suspension or revocation of the operator's license to drive a cab or a combination of the above.

Some of your rights include the right to:

- see your driver's name and photo identification card number ("Face") prominently displayed in the cab.
- be driven to *any* destination in the metropolitan Washington area.
- ride in a safe, clean, and comfortable taxicab.
- see a zone map with charges displayed in the cab.
- obtain a receipt that shows the date, time, place of origin and destination of your trip; the driver's name and identification card number; the name of the cab company, the number of the cab, the cab's tag number; and the fare charged.

You have 30 days in which to file a complaint. The complaint must be in writing. Your signed complaint must include your name, address and telephone number. If you should need it, use the commendation/complaint form provided in this brochure.

Note: Since zone prices are fixed, your driver is allowed to ask for the fare at the beginning of your trip.

more . . .

[illegible]OUR [illegible]

[illegible]D GROUP RIDING

[illegible] the District of Columbia are per[illegible] stop and pick up additional passengers (shared riding) as long as the new passenger won't take the first passenger more than five blocks out of the way. Each passenger pays full fare. The first passenger entering the cab is considered to have priority.

Passengers entering a taxi together, but going to separate addresses (shared riding) pay full fare for each destination.

If more than one person rides from the same place to the same destination (group riding), add $1.25 for each additional passenger. One child under 5 years of age per adult passenger rides free.

RIDING TO THE SUBURBS

For travel into Maryland or Virginia, interstate rates apply. Fares are based on mileage — $2 for the first mile or part of a mile and 60 cents for each additional 1/2 mile or part.

When two or more passengers travel together in a pre-formed group going to the same or different destinations they are considered a "party." When a driver picks up a "party" there is only one fare charged which is the total mileage for the entire trip, but there is a $1 surcharge for each additional passenger. However, when two or more passengers travel together, not as a group, individual fares are collected regardless of the destination.

The first person entering the cab has priority. Unlike District regulations for shared riding, the interstate traveler must give permission for the driver to pick-up additional passengers.

Cab drivers in the District are required to pick up all passengers seeking a cab in the District of Columbia.

District drivers are only permitted to pick up passengers in the suburbs who are coming back to the District, except in Prince Georges County, Md. where they are not permitted to pick up passengers at all. Likewise, Maryland or Virginia taxicabs are not permitted to pick up passengers in the District, unless the passenger is returning to the jurisdiction where the cab is licensed.

You may get help in computing interstate fares or information on filing a complaint involving interstate travel by calling the Washington Metropolitan Area Transit Commission (202) 331-1671.

TRANSPORTATION TERMINALS

Airports serving the District of Columbia (National, Dulles and Baltimore/Washington International) are located in Maryland and Virginia, so interstate rates apply to taxi travel to and from the airports.

AIRPORTS—At National, dispatchers locate cabs for arriving passengers and may fill a cab with several people going to the same general location. District cabs may pick up passengers at National Airport. However, at Dulles and Baltimore/Washington International, District cabs may not pick up passengers, unless previous arrangements have been made.

TRAIN STATION—Dispatchers at Union Station may fill a cab with passengers traveling in the same direction.

BUS TERMINAL—There are no dispatchers, but up to two cabs may wait at the taxi stand.

OTHER PUBLIC VEHICLES FOR HIRE

Sightseeing vehicles, limousines, horse and buggies, private ambulances and funeral cars are available for hire in the District of Columbia. Costs to hire these vehicles vary, depending on the type vehicle and kinds of service provided. You should arrive at a mutually agreeable price with your driver prior to departure. Look up these services in the phone directory.

LOST AND FOUND — Drivers are required to take lost items to the police precinct in the district nearest to where the item is found. If unclaimed after seven days, the item is forwarded to the police property office, 2235 Shannon Place, S.E., in zone 3G, (202) 767-7586.

Police Precinct numbers are:

1st District	(202) 727-[illegible]	Zone 1D
2nd District	(202) 282-0070	Zone 3A
3rd District	(202) 673-[illegible]	Zone 2B
4th District	(202) 576-6745	Zone 4C
5th District	(202) 727-4510	Zone 3D
6th District	(202) 727-4520	Zone 4E
7th District	(202) 767-[illegible]	Zone 3G

VISITORS — If you need further information about what to do and where to go while in the District of Columbia, contact any of the following organizations. They will be glad to help.

Washington Visitor Information Center
1455 Pennsylvania Avenue, N.W.
Washington, D.C. 20004
(202) 789-7000
Open 9-5 Monday-Saturday

D.C. Committee to Promote Washington
415 12th Street, N.W.
Washington, D.C. 20005
(202) 724-4091

D.C. Statehood
415 12th Street, N.W.
Washington, D.C. 20005
1-800-[illegible]-3616

Washington, D.C. Convention & Visitors Association
1212 New York Avenue, N.W.
Washington, D.C. 20005
(202) 789-7000

D.C. Private Industry Council
1129 20th Street, N.W.
Washington, D.C. 20036
(202) 463-7811

Chamber of Commerce of the District of Columbia
1411 K Street, N.W.
Washington, D.C. 20005
(202) 638-3222

The Greater Washington Board of Trade
1129 20th Street, N.W.
Washington, D.C. 20036
(202) 857-5900

The Council of Governments
1875 Eye Street, N.W.
Suite 200
Washington, D.C. 20006-5454
(202) 223-6800

WE ARE SPECIAL . . .

Our city's taxicab system is unique, efficient and affordable. With more cabs per capita than any other city in the country, getting around is easy and one of the best bargains in the United States!

More than 70 percent of our cabs are owner operated, so more often than not, you are being driven by a small business person who provides a personal touch. Our drivers reflect the cosmopolitan nature of our city—they come from all over the United States and the world.

Take a taxi, relax and enjoy a comfortable ride. Our roving D.C. Hospitality Ambassadors want to take you where you want to go.

DISTRICT OF COLUMBIA TAXICAB COMMISSION

The District of Columbia Taxicab Commission regulates public vehicles for hire including funeral cars, horse and buggies, limousines, private ambulances, sightseeing vehicles and taxicabs. Established in 1987, the commission is composed of 12 part-time members and a full-time chairperson appointed by the mayor and confirmed by the Council of the District of Columbia. Eight members represent the interests of the public and four members represent the industry. They are appointed for two, three and four-year terms.

District of Columbia Taxicab Commission
2041 Martin Luther King, Jr. Ave., S.E.
Washington, D.C. 20020
(202) 767-8380

The Taxicab Commission

Arrington L. Dixon, Chairman
Joseph F. Becker, Jr. (Public) 1987-1991
Bobby L. Glenn (Public) 1987-1990
John F. Jessamy (Public) 1987-1989
Lucille L. Johnson (Public) 1987-1991
Carrolena M. Key (Public) 1987-1990
Yale P. Lewis (Industry) 1987-1989
Archie London (Industry) 1987-1991
Frances C. Medina (Industry) 1987-1990
Delores A. Pruden (Public) 1987-1991
Derek E. Slocum (Public) 1987-1989
William J. Wright (Industry) 1987-1991
Michele Ann Zeves (Public) 1987 1990

Ms. KEY. Well, as I said, this particular document was inherited. However, our zone system is so cheap that——

Mr. DIXON. Let me respond to that.

Ms. KEY. I would think that the shared riding rule, and it is a shared riding rule, was placed in effect, as the Chief of the the Office of Taxicabs has indicated, in order to increase the revenue of the driver without increasing the fares to the public.

RIGHT OF RIDING PUBLIC TO HAVE PRIVATE CAB RIDE

Mr. DIXON. Let me respond to that. Then your staff can respond.

It seems to me that the passenger ought to have the right to pay an additional modest amount, certainly not the equivalent of another passenger, to have a private cab ride.

And as it relates to the rates, I have not been here very long. But the gentleman to my left has been here. From time to time, we talk about Washington and the dominant Congress zone. One of the sticking points was Congress controlling these taxicabs. Congress relinguished control and you have total say over the taxicab system, yet you come up here and say, "The rates aren't high enough."

Why don't you raise the rates or do whatever is necessary. I know you are in the process. But, we in Congress don't have our thumb on these taxis anymore. That is one thing no one can complain about any more.

Ms. KEY. Not since 1987.

Mr. DIXON. Right. So you can change the zones, or increase the rates, or put in meters.

Ms. Marshall has heard this speech before. You can do whatever you want. But nothing is done.

In other words, you say, "well, the rates aren't high enough."

Could you respond, sir, not to that necessarily, but it does seem like if a person wants a private cab and they don't want to be bothered with the cab driver stopping for another passenger, for whatever reason, whether it is for privacy or to get some place on time. It seems the passenger could get that even if they paid a dollar more?

CONSUMER RIGHTS VERSUS DRIVER'S RIGHT

Mr. CRAWFORD. Chairman Dixon, I am George Crawford, General Counsel to the Commission.

You have a right. That is one of the questions the Commission will have to answer in conducting its rate study.

There are different ramifications that have to be looked at and answers will have to be found to all of these questions.

In response to your earlier question concerning the consumer rights and the driver's rights. Let me say that document does not encompass all the rules and regulations that apply to the driver.

What that document attempts to do is glean from the regulations those that create the most concern for us in terms of complaints that we receive and also to shed some additional light to the passengers in terms of what some of their rights are.

The ones that are delineated there are just a snapshot of those that are the most prevalent that we receive in terms of concerns.

BACKGROUND HISTORY OF SHARED RIDING RULE

In addition, on the shared riding rule, let me say that not only from an economic standpoint was that put into place in terms of giving the driver more revenue, but also during the Arab oil embargo and during a new look at the environmental issues that this country faces on a day-to-day basis, the Public Service Commission took the view that one way to address that in terms of automobile emissions was to provide the opportunity for drivers to pick up additional passengers in order to cut down on the flow of traffic and also to conserve energy.

Mr. **Dixon**. Mr. Gallo, I don't know if you have any questions concerning the Taxicab Commission.

CHANGES IN CURRENT ZONE RATES

Mr. **Gallo**. We have touched on a lot of those questions.

Have the zone boundaries been changed at all?

Ms. **Key**. No, they have not.

Mr. **Dixon**. There is a map of the zones in here, also.

DUAL ROLE OF CHAIRPERSON AND EXECUTIVE DIRECTOR OF TAXICAB COMMISSION

Mr. **Gallo**. You said that you are full time and also the Executive Director. Is that part of the job description?

Ms. **Key**. That is part of our enabling legislation. It is spelled out very clearly in the legislation that the Chairman will be Chairperson of the Commission and Chief Operating Officer for the Commission.

Mr. **Gallo**. You might have someone who is on the Commission appointed to the chairmanship with no background in organization.

What was the rationale?

Ms. **Key**. I would think that would not happen. Appointments are made by the Mayor and confirmed by the City Council.

Our enabling legislation is very clear as to the structure of the Commission and the day-to-day operations of the Commission.

My appointment was based on our legislation which requires a public member of the Commission to be appointed in the event the Chairperson resigns or something else happens that causes the position to become vacant.

As a public member of the Commission, I was appointed as an interim Chairperson by the Mayor, and I so serve.

SPECIFIC CHARACTERISTICS OF TAXICAB COMMISSION

Mr. **Gallo**. I bring it up because that is not the norm for most commissions. Most commissions have an executive director who is responsible to a chairperson, so you have different areas of responsibility and checks and balances.

Ms. **Key**. We have a commission that is quite different in a number of ways. It is specifically spelled out in our legislation as to how we are to operate.

Our legislation goes so far as to name the chief of the Office of Taxicabs and the Office of Taxicabs as the administrative arm of the Commission. It goes so far as to define the testing requirements for licensing taxicab drivers in the District of Columbia.

The District's taxicab legislation is quite comprehensive. Our day-to-day operations are governed by our enabling legislation.

NUMBER OF COMMISSION MEMBERS

Mr. **Gallo**. You have 11 commissioners plus yourself, or is it 12?

Ms. **Key**. Actually, we have 12 commissioners and a Chairperson. At the present time, we have 11 members and myself.

ROLE OF CHAIRPERSON AND EXECUTIVE DIRECTOR

Mr. **Gallo**. As Chairperson, you are a commissioner, also; right?

Ms. **Key**. I am a commissioner and Chairperson, yes.

Mr. **Gallo**. You run the meeting, and you vote?

Ms. **Key**. Yes. Ordinarily we have 13, which would mean 12 commissioners and a chairperson.

With the resignation of Mr. Dixon, we now have 11 commissioners and a chairperson.

My Commission seat has not been filled.

PAYMENT OF COMMISSION MEMBERS

Mr. **Gallo**. And the other commissioners are part time? Are they paid?

Ms. **Key**. Yes, they are. They are not really paid. They receive a stipend which cannot exceed $7,000 a year. They are given a stipend for attendance at each meeting. Normally about this time of the year, our commissioners have exhausted their annual stipend. Their meeting requirements continue.

CAB DRIVERS UNDERSTANDING ENGLISH

Mr. **Gallo**. People who come into the District have indicated to me that they have had a great deal of difficulty communicating to cab drivers because some drivers do not speak English.

Ms. **Key**. Yes, sir, you are quite right. I didn't finish my statement, but I believe that there is some reference to that.

We have had a moratorium on licensing cab drivers since December of 1989. We have just completed the rewrite of the taxicab license examination. The new examination, and I hope to resume testing at the end of this month, will give the oral and the written part of the examination first. The driver must pass the oral and the written part of the test before they can proceed to the multiple choice questions.

We believe that those drivers that have difficulty with the English language or have difficulty in writing and communicating with the public can be discovered more readily with the oral examination and our written examination given first.

As of the end of this month, when I resume testing, the oral and the written questions which are required by our enabling legislation, will be given first. We are hopeful that this will make a significant difference in the communication skills of taxicab drivers that are licensed.

Mr. **Gallo**. It is not unique to Washington, D.C. I mean, other cities have the same difficulty. Here we have people coming in from all over the United States. Sometimes it is difficult for me to understand a colleague from the deep South. At least we are able to communicate.

Sometimes getting in a cab I have experienced difficulty in understanding and having them not even know where to go, asking me for a map or telling me how to get them there.

Ms. KEY. Yes. We are aware of that problem. I have experienced that, as well, because I have lived here for some 25 years.

I understand perfectly. However, it is not something that can be changed over night. We are working towards that.

Mr. GALLO. Thank you.

Thank you, Mr. Chairman.

FULFILLING RESPONSIBILITIES OF TAXICAB COMMISSION

Mr. DIXON. Ms. Key, I want to thank you and the staff. I don't know if you have anything you want to add.

Is there anything you want to add?

Ms. KEY. I would like to say that I believe that the Taxicab Commission is trying very hard to fulfill its responsibilities.

I also believe that some of the responsibilities that have to be fulfilled require study, they require thought, and they require staff and resources. So obviously, the impact on the taxicab industry is directly related to the staff and the resources that we receive.

COMPLAINT OF PUBLIC WITNESS, JOHN BUGG

Mr. DIXON. We are going to have public witnesses tomorrow. Just let me ask you so that you might be able to give some insight. Oftentimes they are people who come up and complain, and then we have to call some District official back to ask them about it.

I assume since you are on the commission you know a lot about the industry. John Bugg, a D.C. cab driver, is scheduled as one of our public witnesses tomorrow. I am not asking you to carry his case, but is there something that he is going to say that you would like to rebut or give me your side of the situation?

He is going to come up and testify tomorrow. Do you have any idea what he is going to testify about?

Ms. KEY. Exactly.

Mr. DIXON. You do?

Well, tell me about it. Give me your side of it.

Ms. KEY. Mr. Bugg is a member of the Capitol Cab Association. He is also a member of the Communication Workers of America, who have been attempting to organize the taxicab drivers in the District of Columbia.

They have had some difficulty, mainly because taxicab drivers are independent businessmen, and they don't have the ordinary employee-employer relationship.

Mr. Bugg is not happy with the Commission. I have an open door policy. He has been in to speak with me many times.

Mr. DIXON. What is he unhappy about?

Ms. KEY. He is unhappy because we have not completed a rate study so that we might give the taxicab driver a fare increase for the services that he provides.

LAST RATE INCREASE

Mr. **Dixon**. The last rate increase was when?

Ms. **Key**. The last rate increase was in August, I believe, of 1989. But, it was based on the cost-of-living index rather than a rate study.

RATE STUDY

It is my intention to complete a rate study by the end of this fiscal year and make recommendations to the full Commission.

Mr. **Dixon**. Not a problem.

What else will he complain about?

Ms. **Key**. I believe he will just complain about the Commission in general.

Mr. **Dixon**. That they are ineffective?

INCREASE IN FINES

Ms. **Key**. As you know, as I said, we just finished the rewrite of Chapter 8. We have just increased practically all of the fines that we have for the violations.

Now, we have some increases that are very dramatic. One of them is that an uninsured cab, rather than receiving a five dollar ticket, will now receive a $500 ticket. This increase is for the safety of the public.

Another stipulation is that now the Metropolitan Police, the Park Police and the Capitol Police may arrest an unlicensed driver. That has always been in the D.C. Code, but it was not in the Commission's rules and regulations. So, it wasn't enforced.

WEEKLY INSURANCE STICKERS

Mr. **Gallo**. You raised a question on the insurance. Do you require a certificate of insurance?

Ms. **Key**. We certainly do. However, the drivers have ways of getting around our rules. They pass insurance stickers from car to car. There is a weekly insurance sticker requirement.

I would like for Mr. Stokes to——

Mr. **Gallo**. You can buy a weekly insurance sticker?

Ms. **Key**. Actually, you buy them every two weeks. The drivers purchase them every two weeks. That is because of the high cost of insurance.

Mr. Stokes, will you——

Mr. **Dixon**. They pay the premium in installments. To ensure that you are current, it is every two weeks. Do they get it through the mail?

Mr. **Stokes**. There is a certificate of insurance that is on file in our office that stays in force until we receive notice of cancellation.

The mechanism the industry has with the government approval to provide evidence of the insurance is to have the sticker on the window. They buy them in bi-weekly lots.

The color changes, and there is a number on it so that we can keep up with who is doing what weekly.

Mr. **Gallo**. Sounds confusing to me.

Ms. **Key**. It is for enforcement purposes.

COST OF INSURANCE STICKERS

Mr. **Gallo**. I understand that. That seems like a hard way to do it. What do you charge?

Mr. **Stokes**. We don't charge anything. The bi-weekly stickers run $66 every two weeks.

Mr. **Dixon**. You don't administer the insurance program?

Mr. **Stokes**. We warehouse the stickers. We distribute them to the insurance companies. The insurance companies sell them.

Mr. **Dixon**. I see. Now it makes more sense.

Ms. **Key**. Of course, it is the Superintendent Of Insurance that actually sets taxicab insurance rates.

PURCHASING INSURANCE STICKERS IN ADVANCE

Mr. **Dixon**. When you pay your premium for the month or the week, you get your sticker for the insurance.

Mr. **Gallo**. What if you pay it for the year?

Mr. **Stokes**. I don't think that is a problem.

Mr. **Gallo**. Would you still have to get the stickers?

Mr. **Stokes**. You would still get the stickers. I was a general manager of a cab insurance company for three-and-a-half years. Of all the problems I had, I never had to worry about giving a guy a year's worth of stickers.

I am not trying to be smart with you, but they don't do it that way.

Mr. **Dixon**. It is an income factor, too. You may not drive the cab all year. Rather than trying to get a refund later, you just try to pay as you go?

Mr. **Stokes**. As long as the tags are on the car, it has to be insured.

Mr. **Dixon**. Ms. Key, I hope you accept all this as constructive criticism.

Ms. **Key**. Certainly.

REVISING "TAXICAB PASSENGER RIGHTS"

Mr. **Dixon**. I don't know. I think I would revise the flyer on D.C. Taxicab Passenger Rights because I think there is enough D.C. bashing, but this would make great cocktail party talk if I were a visitor here. After a couple of martinis, I would say, let me read you my rights in D.C. Now let me read you what the driver's rights are. I would be mad and furious.

If a visitor has a problem with taxicabs and then gets this and he is sitting around at a hotel, he would laugh. He would say, let me read this and see what my rights are.

Now, what are the driver's rights? Maybe it's the wording or maybe a better public relations kind of thing would help.

Mr. **Dixon**. Anything else?

Mr. **Gallo**. No thank you.

Mr. **Dixon**. I want to thank you and your staff for coming today. Thank you very much.

As I said, we didn't have any problem with your budget. We just wanted to see you after two years.

Ms. **Key**. All right. Mr. Dixon. Thank you, gentlemen.

QUESTIONS SUBMITTED FOR THE RECORD

I have some questions that I will submit for the Commission to answer for the record. Congressman Regula also has some questions he would like answered for the record.

Ms. KEY. Certainly.

[The Committee's questions and the Commission's response follows:]

DISTRICT OF COLUMBIA TAXICAB COMMISSION

QUESTION:
1. What is your assessment of the physical condition of the District's taxicabs and the quality of service being provided to the riding public.

ANSWER:
1. The physical condition of the District's taxicab fleet is an issue the Commission has evaluated and implemented changes. On February 10, 1989, the Commission published a notice of proposed rulemaking in the D.C. Register in order to adopt age of vehicle standards for taxicabs licensed in the District. Essentially, the rules would have required each taxicab to be no more than eight (8) years old. The Commission received written comments regarding the proposed rules and also heard comments from the public at a hearing held on April 4, 1989. The common thread of all comments was that the age of a vehicle should not be the determining factor of whether it should be licensed as a taxicab. All commenters took the view that the condition of the vehicle should be the primary standard. Many commenters noted that in some instances older vehicles were in better condition than newer ones, provided more space and comfort for the passenger, and was better constructed to provide a smoother ride. As a result of the comments the Commission did not adopt age of vehicle standards.

The Commission did, however, conclude that its staff should work more closely with the District's vehicle inspection stations to ensure that safe and mechanically sound vehicles are licensed. In addition, the Commission adopted rules that authorize hack inspectors and other law enforcement personnel to test the lights, brakes, tires, horn and other taxicab equipment at any time a taxicab is on the public streets or public space. When hack inspectors or police officers determine that required equipment is inadequate, inoperable or substandard, these government officials are authorized to order the removal of any unsafe or improperly equipped taxicab from any public street or space for re-inspection. During the re-inspection, or initial inspection, inspection personnel are authorized to condemn any taxicab vehicle that is mechanically unsafe, improperly equipped, or unfit to be operated.

With respect to the quality of service being provided to the public, it should be noted that the number of complaints concerning taxicab operators and the service they provide have declined. While there may be a number of factors that contribute to the decline in complaints, it appears that the basic factor is the Commission's role in better regulating the industry. Therefore, the quality of service has improved.

QUESTION:
2. How many licensed taxicabs are there in the District at the present time and how does that compare with the last few years?

ANSWER
2. As of June 30, 1990 there are 6,747 licensed taxicabs in the District of Columbia. In 1989 the figure was 7,033. In 1988 the figure was 6,986.

QUESTION:
3. What kind of complaints are you receiving and how do you dispose of them -- what action do you take?

ANSWER:
3. Based upon the statistical data available through the third quarter, Fiscal Year 1990, the most often received complaint is for refusal to transport a passenger (315) and failure of the driver to pay due regard for passenger safety, comfort, and convenience (292). Most cases, other than overcharges which are usually settled through restitution to the complainant, are disposed of through scheduled hearings. A great number of complaints must be dismissed due to the complainant's failure to appear and present testimony to substantiate his or her complaint. The Commission places emphasis on investigation and mediation when appropriate. The three (3) member Panel on Adjudication hearing process is necessary when the driver denies complainant's allegations and requests an administrative hearing or when the complainant refuses mediation and requests an administrative hearing. Both parties have the right to appeal decisions by the Panel on Adjudication.

QUESTION:
4. How many members are on the Commission?
   a. How are they appointed and what are their terms?

ANSWER
4. The Taxicab Commission Establishment Act of 1985 sets forth twelve (12) part-time Commissioners and a full-time Chairperson.
   a. Commissioners are appointed by Mayor's Order 87-107 of April 24, 1987 and confirmed by the Council of the District of Columbia. Commissioners were initially appointed for two, three and four year terms. When these terms expire, all commissioners will serve for five years. The chairperson serves at the pleasure of the mayor.

QUESTION
5. Provide for the record a list of the names of the members of the Taxicab Commission, their terms of office and their occupations.

ANSWER

5.NAME	TERM OF OFFICE	EXPIRATION	OCCUPATION
Carrolena M. Key	At the Pleasure of the Mayor		Chairperson
*I Archie L. London	4 yrs.	5/4/91	Cab Driver
*P Delores A. Pruden	4 yrs.	5/4/91	Civil Servant
*P Derek E. Slocum	5 yrs.	5/4/95	Funeral Direct.
*I Frances C. Medina	3 yrs.	5/4/90	Industry
*P John F. Jessamy	5 yrs.	5/4/94	Architect
*P Lucille L. Johnson	4 yrs.	5/4/91	Retired
*P Michele A. Zavos	3 yrs.	5/4/90	Attorney
*P Robert B. Burnett	3 yrs.	5/4/90	Real Estate
*P Sarah C. Campbell	2 yrs.	5/4/91	Trans. Consult
*I William J. Wright	4 yrs.	5/4/91	Liaison Officer
*I Yale P. Lewis	5 yrs.	5/4/94	Cab Driver
*P Vacant	3 yrs.	5/4/90	Vacant

(*I=INDUSTRY MEMBER *P=PUBLIC MEMBER)

QUESTION:
6. For the record, please provide the number of licensed taxicabs in the District as of May 31, 1990, and the names, addresses, and officers of all taxicab companies and associations and the number of cabs in each of those companies and associations.

ANSWER
6. (See Attached Listing)

QUESTION:
7. Please provide for the record the amount in the Capitol Cab Cooperative Association, Inc., insurance fund for each of the last five years and as of May 31, 1990.

ANSWER:
7. Initially, it should be noted that under D.C. Code § 40-1715 the Superintendent of Insurance has regulatory authority over taxicab insurance and sinking funds, and is required to insure that sinking funds contain a reasonable amount necessary to protect the public. Accordingly, the Commission does not maintain records of the Capitol Cab sinking fund. Therefore, the answer to this question and questions eight (8) through eleven (11) relating to the Capitol Cab Sinking Fund were obtained from Mr. William J. Wright, an officer of Capitol Cab and industry representative on the Commission.

The amount of the Capitol Cab sinking fund as of December for each of the last five years follows:

1985	$791,725.44
1986	722,780.20
1987	675,697.45
1988	869,786.93
1989	901,826.77

QUESTION:
7a. Where are the funds deposited?

ANSWER:
7a. The funds are deposited in Industrial Bank of Washington, D.C.

QUESTION:
7b. Please explain how the fund is administered.

ANSWER:
7b. The Commission does not have the requisite information to explain how the fund is administered.

QUESTION:
8. In the Commission opinion, is adequate insurance available to protect the public?

ANSWER:
8. As stated in response to Question 7, the Superintendent of Insurance has regulatory authority over Capitol Cab's sinking fund and is required by law to determine the adequacy of the funds available. The Commission does not have the information or expertise to answer this question.

Mr. Wright, however, provides the following answer:

> Capitol Cab has operated a Sinking Fund since 1965 and we have never been required by the Public Service Commission or the Superintendent of Insurance to put into the Fund any special amount to make up any shortages or deficits since we have not had any problems with meeting our obligations, since the beginning of our operation. This, we believe, speaks louder than anything we might say about the adequacy of funds available to protect the public

QUESTION:
9. What advantage is there to transferring the Co-op insurance program to Capitol Cab Casualty? What are the disadvantages?

ANSWER:
9. The Commission is unable to delineate the advantages and disadvantages of transferring the Co-op insurance program to Capitol Cab Casualty. Mr. Wright, however, on behalf of Capitol states the following:

> There are many reasons and/or advantages for Capitol Cab's transferring to a commercial insurance company, as opposed to continuing our Sinking Fund. We prepared a brochure for all of our members stating what our Board of Directors believe to have been good reasons for converting to an insurance company... In addition, the Superintendent of Insurance has expressed some strong opinions that all cabs in D.C. should be covered by commercial insurance as opposed to a Sinking Fund.

QUESTION:
10. Please provide copies of the minutes of the Co-op directors meeting authorizing the purchase of the Capitol Cab Casualty stock using Co-op funds.

ANSWER:
10. Mr. Wright provides the following answer to this question:

> Capitol Cab is a cooperative association formed in 1951 as a corporation, under what is now denominated in the D.C. Code as Section 29-1101, et. seq. There is no limitation on the powers of the Board of Directors to deal with or dispose of the assets of the corporation to be found in either the statute, the Articles of Incorporation nor the By-Laws. The prior approval of the membership to the mortgage of real estate for any purpose is not required.
>
> The funds to purchase Capital Casualty Insurance stock was not Capitol Cab's funds. Rather, the stock of Capital Casualty was purchased by a loan from the Industrial Bank of Washington. Capitol Cab's Board of Directors pledged Capitol's real estate as security in order to obtain this loan. The Minutes authorizing the value of the stock are attached.

QUESTION:
11. Who specifically owns the Capitol Cab Casualty stock? Who will get the funds for the stock?

ANSWER:
11. Mr. Wright provides the following response to Question 11:

> The stock of Capital Casualty Insurance Company is owned entirely by the Capitol Cab Cooperative Association, Inc., with regards to question as to who will get funds for the stock -- I am not clear as to what is meant by the question. But since Capitol Cab owns 100 % of the stock, any profit from the operation of the Capital Casualty Insurance Company will go to the Capitol Cab Cooperative Association, Inc., and Capitol's Board of Directors will determine how these funds will be used. But in any eventuality, whatever the Board does will divert to the membership in some form, liquidation of debts or a cash dividend to each share holder.

Attachment to Answer No. 6

ASSOCIATION/COMPANY	OFFICERS NAME/TITLE	ADDRESS	NO. OF CABS
Airline Cab Association, Inc. t/a Columbia Cab	Daniel Smith, President Thomas J. Smith, Vice President Elizabeth Smith, Sec./Treasurer Thomas J. Smith, Manager	306 H St., N.E., D.C. 20002	17
Airline Cab Association, Inc. t/a Eastern Cab	Daniel Smith, President Thomas J. Smith, Vice President Elizabeth Smith, Sec./Treasurer Thomas J. Smith, Manager	306 H St., N.E., D.C. 20002	17
American Cab Co., Inc. t/a American Cab Association	Andrew Schaeffer, President Jerry H. Schaeffer, Vice President David Schaeffer, Sec./Treasurer John Hardy, Manager	3399 Benning Rd., S.W., D.C. 20019	98
Anacostia Cab Association, Inc.	Daniel Smith, President Thomas J. Smith, Vice President Elizabeth Smith, Sec./Treasurer Thomas J. Smith, Manager	306 H St., N.E., D.C. 20002	24
Atlantic Cab Association	Mesele A. Kesete, President Adileh Atallah, Vice President Zenebe Z. Snewayene, Sec./Treasurer Naftali Appelbaum	318 I St., N.E., D.C. 20002	23

ASSOCIATION/COMPANY	OFFICERS NAME/TITLE	ADDRESS	NO. OF CABS
Autorama Taxicab Association	Valda Jones, President Jessica Wright, Vice President Valda Jones, Treasurer Jessica Wright, Secretary	1505 Kenilworth Ave., N.E., D.C. 20019	40
Barwood Cabs, Inc. Barwood D.C. Cab	Daniel Smith, President Thomas J. Smith, Vice President Elizabeth Smith, Sec./Treasurer Thomas J. Smith, Manager	306 H St., N.E., D.C. 20002102	126
Bell Cab Association, Inc.	Daniel Smith, President Thomas J. Smith, Vice President Elizabeth Smith, Sec./Treasurer Thomas J. Smith, Manager	306 H St., N.E., D.C. 20002	20
Best Cab Association, Inc.	Tekle W. Gudeta, President Seyoum Teshome, Vice President Kelemwa Nigusie, Sec./Treas. Seyoum Kemaw, Manager	903 N St., N.W., D.C. 20001	105
Buffalo Cab Company	Frances C. Medina, President Antonio E. Medina, Vice President Frances C. Medina, Sec./Treasurer Frances C. Medina, Manager	1437 Third St., S.W., D.C. 20024	1
Cabbie, Inc. t/a Central Cab	Hailu Tekleberhan, President Asefa Tefera, Vice President Karen Tekleberhan, Sec./Treas.	2018 12th St., N.W., D.C. 20009	180

ASSOCIATION/COMPANY	OFFICERS NAME/TITLE	ADDRESS	NO. OF CABS
Cabbie, Inc. t/a Sun Cab Association	Hailu Tekleberhan, President Bertukan Tekleberhan, Vice President Karen Tekleberhan, Sec./Treas.	2018 12th St., N.W., D.C. 20009	10
Cabco, Inc. t/a Checker Cab Association	Jerry Schaeffer, President Andrew Schaeffer, Vice President Maurice Schaeffer, Sec./Treasurer John Hardy, Manager	3341 Benning Rd., N.E., D.C. 20019	46
Cabs, Inc. t/a Liberty Cab Association	Jerry Schaeffer, President Andrew Schaeffer, Vice President Maurice Schaeffer, Sec./Treasurer Richard Perini, Manager	3341 Benning Rd., N.E., D.C. 20019	268
Capitol Cab Cooperative Association, Inc.	Allen R. Thompson, President Walter R. Johnson, Vice President Isaiah F. Anderson, Sec./Treasurer Calvin Nowlin, Manager	1033 Third St., N.E., D.C. 20002	704
Champion Cab Association	Mohammad I. Shaw, President Imtiaz Hussain, Vice President M. W. Fahmi, Sec./Treasurer	2100 West Virginia Ave., N.E., D.C. 20002	20
City Taxicab Transit Association, Inc.	Daniel Smith, President Thomas J. Smith, Vice President Elizabeth Smith, Sec./Treasurer Thomas J. Smith, Manager	306 H St., N.E., D.C. 20002	28

ASSOCIATION/COMPANY	OFFICERS NAME/TITLE	ADDRESS	NO. OF CABS
Classic Cab Association, Inc.	Evelyn G. Ruiz, President Chamroeun Muy, Vice President Evelyn G. Ruiz, Sec./Treasurer	1325 15th St., N.W., Suite 100, D.C. 20025	23
Coastline Cab Company	Walker Johnson, President Chalmers Hamer, Jr., Vice President Peggy Darden, Secretary Howard Johnson, Manager	940 Florida Ave., N.W., D.C. 20001	29
Comfort Cab Company	Jerry H. Schaeffer, President Andrew Schaeffer, Vice President Maurice Schaeffer, Sec./Treas. Richard Perini, Manager	3341 Benning Rd., N.E., D.C. 20019	146
Connecticut Cab Association	Mohamad Rastegari, President Frank Karimian, Vice President Betty Rastegari, Sec./Treasurer Hamid Rastegari, Manager	1275 K St., N.W., D.C. 20005	13
Consolidated Cab Co. Inc. t/a Consolidated Cab Association	Andrew Schaeffer, President Jerry H. Schaeffer, Vice President Maurice Scheaffer, Sec./Treasurer Woodrow O. Swanson, Manager	3399 Benning Rd., N.E., D.C. 20019	52
Courtesy Cab Association	Mark I. Onwuka, President Chiazo L. Chinwuba, Vice President Eunice N. Nwankwo, Manager	934 3rd St., N.W., D.C. 20001	32

ASSOCIATION/COMPANY	OFFICERS NAME/TITLE	ADDRESS	NO. OF CABS
Crusader Taxicab Association	Valda Lones, President Jessica Wright, Vice President Valda Jones, Manager	1505 Kenilworth Ave., N.E., D.C. 20019	5
D.C. Crown Cab Association	Ehsan B. Anjum, President Malik Arif Hussain, Vice President Zaheer Ahmed, Sec./Treasurer Malik Arif Hussain, Manager	1810 Edwin St., N.E., D.C. 20018	6
D.C. Express Cab Association	Mohammad I. Shaw, President Imtiaz Hussain, Vice President Fakir H. Ayyaz, Sec./Treas.	2100 W. Va. Ave., N.E., D.C. 20002	43
D.C. Flyer Cab Association	Jawwad A. Shirazi, President Ather Mahmud Shah, Vice President Sabra S. Shirazi, Sec./Treasurer Munawar Hussain, Manager	1003 K St., N.W., Suite 503, D.C. 20009	7
D.C. National Cab Company, Inc.	Ved P. Gupta, President Ajaib S. Toor, Vice President Neera Gupta, Sec./Treasurer Ved P. Gupta, Manager	1810 Edwin St., N.E., D.C. 20018	136
Dart Cab Co. Inc. t/a ABC Cab Association	Jerry H. Schaeffer, President Andrew Schaeffer, Vice President Maurice Schaeffer, Sec./Treasurer John Hardy, Manager	3341 Benning Rd., N.E., D.C. 20019	38

ASSOCIATION/COMPANY	OFFICERS NAME/TITLE	ADDRESS	NO. OF CABS
Delta Cab Association, Ltd.	Calvin Fisher, Jr., President Laura M. Fisher, Vice President Ursula Fisher, Sec./Treasurer	302 K St., N.E., Second Floor, D.C. 20002	24
Dial Taxicab	Daniel Smith, President Thomas J. Smith, Vice President Elizabeth Smith, Sec./Treasurer Thomas J. Smith, Manager	306 H St., N.E., D.C. 20002	41
Diplomat Cab Association, Inc.	Norvel L.R. Lee, President Y. A. Muhahmad, Vice President	4530 Georgia Ave., N.W., D.C. 20011	24
District Cab Co. Inc. t/a District Cab Association	David Schaeffer, President Andrew Schaeffer, Vice President Maurice Schaeffer, Sec./Treasurer Woodrow G. Swanson, Manager	3399 Benning Rd., N.E., D.C. 20019	381
Dixie Taxicab Association	Valda Jones, President Jessica Wright, Vice President Valda Jones, Manager	1505 Kenilworth Ave., N.E., D.C. 20019	3
Dupont Cab Association, Inc.	Gary Kellogg, President Daniel C. Swanson, Vice President, Sec./Treasurer, Manager	1345 S. Capitol St., S.W., D.C. 20003	18
East Side Cab Association, Inc.	R. B.Taylor, President R. E. Taylor, Vice President S. A. Green, Sec./Treasurer R. B. Taylor, Manager	1293 Taylor St., N.W., D.C. 20011	21

ASSOCIATION/COMPANY	OFFICERS NAME/TITLE	ADDRESS	NO. OF CABS
Elite D.C. Cab Association	Hillegard Hazelhoff, President Willie E. Walker, Vice President Adileh Atallah, Sec./Treasurer	318 I St., N.E., D.C. 20002	30
Empire Cab Association	Altaf H. S. Gilani, President Ehsan G. Andum, Vice President Farooq A. Awan, Sec./Treasurer Mohammad Arif, Manager	1729 Bladensburg Rd., N.E., D.C. 20002	164
Exodus Cab Association	Tseyai Teshome, President Azaraw Belachew, Vice President	910 1st St., S.E., D.C. 20003	20
Fairway Cab Association	Abdul A. Quereshi, President Amjid I. Quereshi, Vice President Shahid Q. Quereshi, Sec./Treasurer Ivan F. Arauzo, Manager	1801 18th St., N.W., Suite 10, D.C. 20009	50
Federal Cab Association	R. B.Taylor, President R. E. Taylor, Vice President S. A. Green, Sec./Treasurer R. B. Taylor, Manager	1293 Taylor St., N.W., D.C. 20011	9
Five Star Cab Association	Mohammad I. Shaw, President Imtiaz Hussain, Vice President Fakir H. Ayyaz, Sec./Treasurer, Manager	2100 W. Va. Ave., N.E., D.C. 20002	202
Flying Eagle Taxicab Association	Melvin L. Ailer, President Alice Arnold, Sec./Treasurer Melvin L. Ailer, Manager	1422 C St., N.E., D.C. 20002	8

ASSOCIATION/COMPANY	OFFICERS NAME/TITLE	ADDRESS	NO. OF CABS
Fruitwood Cab Co. Inc. t/a Executive Cab	Terrence L. Johnson, President Margaret L. Johnson, Vice President Arthur R. Johnson, Sec./Treasurer Arthur R. Johnson, Manager	302 K St., N.E., D.C. 20002	42
General Cab Cooperative Association, Inc.	Erman T. Clay, President Peter J. Burgess, Vice President Charles F. Powers, Sec./Treasurer Oscar D. Duckett, Manager	449 R St., N.W., D.C. 20001	9
Georgetown Cab Association	Jamil Khatam, President	1604 K St., N.W., #500, D.C. 20006	0
Globe Cab Company, Inc.	Fred D. Matthews, President Wendel E. Matthews, Sec./Treasurer Fred D. Matthews, Manager	1240 4th St., N.W., D.C. 20001	120
Gold Star D.C. Cab Association	Naftali Appelbaum, President Yahia M. Ahmad, Vice President Naftali Appelbaum, Sec./Treasurer	318 I St., N.E., D.C. 20002	74
Harlem Taxicab Association	Henry P. Wiley, Sr., President Robert L. Montue, Jr., Vice President Gary O. Killette, Sec./Treasurer Henry P. Wiley, Sr., Manager	1102 P St., N.W., D.C. 20005	9

ASSOCIATION/COMPANY	OFFICERS NAME/TITLE	ADDRESS	NO. OF CABS
Highland Cab Association	Mohammad I. Shaw, President Imtiaz Hussain, Vice President Fakir H. Ayyaz, Manager	2100 W. Va. Ave. N.E., D.C. 20002	35
Hilltop	Saeed Alimoradi, President Iraj Alimoradi, Vice President Saeed Alimoradi, Sec./Treas. Saeed Edalat, Manager	2006 Fenwick St., N.E., D.C. 20002	101
Imperial Cab Company, Inc.	Daniel Smith, President Thomas J. Smith, Vice President Elizabeth Smith, Sec./Treasurer Thomas J. Smith, Manager	306 H St., N.E., D.C. 20002	48
Independent Cab Operators	N/A	N/A	565
Independent Taxi Owners Association t/a Diamond Cab	Robert M. Waller, President Redmond Meeks, Vice President Ralph Waller, Sec./Treasurer	1100 Que St., N.W., D.C. 20009	457
K-G Corporation t/a Potomac Cab	Gary Kellogg, President Daniel C. Swanson, Vice President, Sec./Treasurer, Manager	1345 S. Capitol St., S.W., D.C. 20003	53
LeChic Cab Association	Damien Koffie-Lart, President Lawde Nouwamey, Vice President Lena Ankrah, Sec./Treasurer Edward Koffie-Lart, Manager	2607 Reed St., N.E., D.C. 20018	58

ASSOCIATION/COMPANY	OFFICERS NAME/TITLE	ADDRESS	NO. OF CABS
Lincoln Cab Association	James S. Washington, President William H. Pinkney, Vice President Elmer Henry, Sec./Treasurer R.B. Taylor, Manager	1293 Taylor St., N.W., D.C. 20011	12
Lunar D.C. Cab Association	Zenebe Z. Shewayene, President Mesele Kesefe, Vice President	318 I st., N.E., D.C. 20002	1
Mayflower Cab Association	Mohinder Singh, President Malkiat Singh, Vice President Dewa Singh, Sec./Treasurer Mohinder Singh, Manager	129 Que St., S.W., D.C. 20024	6
Meteor Cab Association	Robert F. Marshall, Sr., President Robert F. Marshall, Jr., Vice President Norma L. Marshall, Sec./Treas. Robert F. Marshall, Manager	114 49th St., N.W., D.C. 20019	21
Metropolitan Cab Association, Inc.	Daniel Smith, President Thomas J. Smith, Vice President Elizabeth Smith, Sec./Treasurer Thomas J. Smith, Manager	306 H St., N.E., D.C. 20002	18
Monument Taxicab Association	Valda Jones, President Jessica Wright, Vice President Valda Jones, Manager	1505 Kenilworth Ave. N.E., D.C. 20019	1

ASSOCIATION/COMPANY	OFFICERS NAME/TITLE	ADDRESS	NO. OF CABS
Mutual Cab Association	Frances C. Medina, President Herbert O. Reid, Vice President Frances C. Medina, Sec./Treasurer, Manager	302 K St., N.E., D.C. 20002	4
National Allied Cab Association, Inc.	Daniel Smith, President Thomas J. Smith, Vice President Elizabeth Smith, Sec./Treasurer Thomas J. Smtih, Manager	306 H St., N.E., D.C. 20002	35
National Auto Maintenance, Inc. t/a Palm Grove	Mark I. Onwuka, President Ngozi J. Nwanbri, Vice President Eunice N. Nwankwo, Sec./Treasurer	934 Third St., N.W., D.C. 20001	20
Olympic	Haile Daniel, President Frewayne Woldeselassie, Vice President Haile Daniel, Manager	923 5th St., N.W., D.C. 20001	10
Omni Cab Association	Ehsan Anjum, President Altaf H.S. Gilani, Vice President Farooq A. Awan, Sec./Treasurer Rashid Gill, Manager	1729 Bladesnburg Rd., N.E., D.C. 20002	2
Perfect Cab Company	Naftali Appelbaum, President Muazm Ali, Sec./Treasurer Tipu Muhammad, Manager	318 I St., N.E., D.C. 20002	14
Presidential Cab Association	Mohammad I. Shaw, President Imtiaz Hussain, Vice President Fakir H. Ayyaz, Sec./Treasurer, Manager	2100 West Va. Ave., N.E., D.C. 20002	62

ASSOCIATION/COMPANY	OFFICERS NAME/TITLE	ADDRESS	NO. OF CABS
Professional Cab Drivers Association Taxicab Service, Inc.	Joseph Bradley Sr. President Lawrence D. Bradley, Vice President LaVerne M. Smith, Sec./Treasurer Joseph Bradley Sr., Manager	2809 Myrtle Ave. N.E., D.C. 20018	18
Radio Flash Cab Association, Inc.	Frances C. Medina, President Antonio E. Medina, Vice President Frances C. Medina, Sec./Treasurer Frances C. Medina, Manager	302 k St., N.E., D.C. 20002	6
Rapid Transit Inc.	Abidemi B. Coker, President Muitiat Coker, Vice President Muibat Coker, Sec./Treasurer	2607 Reed St., N.E., D.C. 20018	15
Red Sea Cab Association	Hailemenlekot Daniel, President Irewoyme Woldeselassie, Vice President, Sec./Treasurer	923 5th St., N.W., D.C. 20001	4
Road Runner Cab Company	Riley Pointer, President Julius Pointer, Vice President Cleophus Pointer, Sec./Treasurer George Pointer, Manager	1200 Rhode Island Ave., N.E., D.C. 20017	6
Silver Cab Association	Frank Karimian, President Effat Karimian, Vice President Frank Karimian, Manager	1275 K St., N.W., D.C. 20005	148

ASSOCIATION/COMPANY	OFFICERS NAME/TITLE	ADDRESS	NO. OF CABS
Star Cab Co. Inc. t/a Premium Cab Association	Jerry H. Schaeffer, President Andrew Schaeffer, Vice President Maurice Schaeffer, Sec./Treasurer John Hardy, Manager	3341 Benning Rd., N.E., D.C. 20019	24
State Cab Association	Arthur L. Worrell, President Charles Wharton, Sec./Treasurer	302 K St., N.E., D.C. 20002	23
Stop Us Taxicab Association	Calvin M. Fisher, President Johnny Duckett, Vice President Norma J. Cozart, Sec. Calvin Fisher, Manager	302 K St., N.E., D.C. 20002	12
Sunshine Cab Co., Inc. t/a Royal Cab Association	David Schaeffer, President Andrew Schaeffer, Vice President Jerry Schaeffer, Sec./Treasurer Andrew Schaeffer, Manager	3341 Benning Rd., N.E., D.C. 20019	251
Super Cab Company	Gladys Browner, President Arthur J. Browner, Vice President Gladys Browner, Sec./Treasurer Ellsworth Rhone, Manager	4506 Texas Ave., S.E., D.C. 20019	8
Time Cab Association	Michael Y. Gereziher, President Abduleaziz Ahmedali, Vice President Alayu Amenu, Sec./Treasurer, Manager	1437 Newton St., N.W., D.C. 20010	16

Attachment to Answer No. 10

CAPITAL CASUALTY INSURANCE COMPANY
4308 Georgia Avenue, N.W.
Washington, D.C. 20011
(202) 722-2485

CAPITAL CASUALTY INSURANCE COMPANY
MINUTES

SPECIAL
March 21, 1990

THE MEETING WAS CALLED TO ORDER AT 6:30 P.M.

THE CHAIRMAN STATED THE URGENCY OF A SPECIAL MEETING.

MOTION, MR. WALTER MARTIN/ MR. ALLEN THOMPSON, THAT THE RULE GOVERNING THE CALL FOR A SPECIAL MEETING BE WAIVED. CARRIED.......

A MAJORITY OF THE MEMBERS PRESENT WAIVED THE RULE FOR THE CALL OF A SPECIAL MEETING.

THE PURPOSE OF THE MEETING WAS TO CHANGE THE PAR VALUE OF THE STOCK.

MOTION, MR. THOMPSON/MR. MARTIN THAT THE OFFICERS AND EMPLOYEES BE AUTHORIZED TO CHANGE THE PAR VALUE OF STOCK FROM $1.00 TO $3.00 PER SHARE. MOTION CARRIED..........

THE RESOLUTION PRESENTED, DATED MARCH 21, 1990 CARRIED...

MOTION, MR. ANDERSON/MR. MARTIN THAT A POSITION BE CREATED AS "EXECUTIVE VICE PRESIDENT IN CHARGE OF OPERATIONS". MOTION CARRIED.............

MOTION, MR. MARTIN/ MR. ANDERSON THAT THE MINUTES OF MARCH 1, 1990 BE AMENDED TO DELETE THE TERM " HOME OFFICE" AND INSERT, THEREFORE, TO THE "STOCK HOLDER". MOTION CARRIED..

THE MEETING ADJOURNED AT 7:11 P.M.

Alfred S. Pinkett, Jr.,
Secretary

William J. Wright

William J. Wright,
Chairman

QUESTIONS SUBMITTED BY CONGRESSMAN REGULA:

DISTRICT OF COLUMBIA TAXICAB COMMISSION

QUESTION.
1. I know of a number of people who have been overcharged for taxicab rides because of the zone system. Why do we use the zone system?

ANSWER:
1. Since 1933 Congress has included a provision in the appropriations bill stipulating that District funds could not be used for the study or installation of meters in taxicabs in the District. Thus, the District has never been able to fully examine the possibility of switching to a meter system. The House Appropriations D.C. Subcommittee, however, approved the District's 1987 budget without such a provision. District officials, therefore, can now fully examine the issues surrounding the subject of zones versus meters. The Subcommittee requested that the Commission conduct a feasibility study on the installation of meters, and to report its findings to both the Senate and House Appropriations Subcommittees.

It should be noted that a decision to convert the District's taxicab system to meters, or to reconstruct the existing zone system, cannot be made in a vacuum. There are several extremely important and interrelated issues that must be resolved before this decision can be made. Some of the issues identified that need resolution are:

> Should the District abolish the zone system completely and adopt a meter system?
>
> Would it be feasible to adopt a dual system which incorporates the use of both zones and meters?
>
> If a new system is adopted, what impact would it have on independent and minority ownership in the industry, special ridership (such as senior citizens), and the group and shared ride system?
>
> Does the existing zone map need to be updated due to changes in the District's demographics and traffic patterns?
>
> Do the zone boundaries need to be redrawn?
>
> If changes to the zone system are made, will this alone make the zone system fair in terms of passenger rates?

QUESTION:
2. Are we making any progress to implement meters?

ANSWER:
2. The Commission has a Zones versus Meters Committee comprised of commissioners and staff who are presently engaged in developing the process, surveys, opinion polls, and study methodologies for resolving the above and other issues related to meters and zones. The resolution of the meters and zones issues are a priority item for the Commission in fiscal year 1990, and it is anticipated that a determination will be made by the end of the year.

It should be noted, however, that the Taxicab Act prohibits the Commission from authorizing a metered system for determining taxicab fares without a 60-day period of Council review of the proposal. See D.C. Code § 40-1707(b)(1)(B).

QUESTION:
3. Can anything be done to have the dispatcher give passengers an estimate of how much their cab ride should cost before they enter the cab so that passengers will be charged a figure that is close to the accurate amount?

ANSWER:
3. One of the advantages of the taxicab zone system is that the cost of the trip can be determined in advance. Therefore, dispatchers may give passengers the cost of their taxicab trip before they enter the vehicle. In addition, the passenger may also request the cost of the trip from the taxicab driver.

CONCLUSION OF HEARINGS

Mr. DIXON. That concludes our hearings with the exception that Mr. Gallo and I should discuss whether we want any agency to come back.

Mr. DIXON. Let me clear up the record.

Back on the record.

The meeting is adjourned until 1:00 p.m. tomorrow, at which time we will reserve testimony from outside witnesses, starting with the Honorable Stan Parris of Virginia.

With that, the meeting stands adjourned.

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ASSOCIATION/COMPANY	OFFICERS NAME/TITLE	ADDRESS	NO. OF CABS
Titras Cab	Lawoe Solo Nouwamey, President Lawoe Solo Nouwamey, Vice President Lawoe Solo Nouwamey, Manager	2607 Reed St., N.E., D.C. 20018	23
Top Taxi	Daniel Smith, President Thomas J. Smith, Vice President Elizabeth Smith, Sec./Treasurer Thomas J. Smith, Manager	306 H St., N.E., D.C. 20002	7
Tri State Cab Association	Ved P. Gupta, President Ajaib S. Toor, Vice President Neera Gupta, Sec./Treas. Ved P. Gupta, Manager	1810 Edwin St., N.E., D.C. 20018	60
U.S.A. Cab Association	Balwinder Singh, President Sarabjeet K. Singh, Vice President Bhupinder Kaur, Sec./Treasurer Balwinder Singh, Manager	1003 K St., N.W., D.C. 20001	56
United Cab Association, Inc.	John H. Bean, President Ronald K. McGutherie, Vice President Carl Matthews III, Sec./Treasurer Joseph Bean, Manager	940 Florida Ave., N.W., D.C. 20001	9
Universal Cab Association	Hassan A. Ahmad, President Mohamed M. Omer, Vice President, Sec./Treasurer Hassan A. Ahmad, Manager	3800 14th St., N.W., Suite 5, D.C. 20011	29

ASSOCIATION/COMPANY	OFFICERS NAME/TITLE	ADDRESS	NO. OF CABS
V.I.P. Cab Association	Frank Karimian, President Bardia R. Karimian, Vice President Rolando T. Carlos, Sec./Treasurer Bardia R. Karimian, Manager	1275 K St., N.W., D.C. 20005	2
WACO, Inc. t/a Washington Cab Association	Andrew Schaeffer, President Jerry Schaeffer, Vice President Maurice Schaeffer, Sec./Treasurer Woodrow G. Swanson, Manager	3399 Benning Rd. N.E., D.C. 20019	134
Windsor Cab Association	Mahmoud M. Elhalaby, President Mohamed A. Atta, Vice President Didi N. Atta, Sec./Treas.	2000 5th St., N.E., D.C. 20002	27
Wonder Cab Association	Ved P. Gupta, President Ajaib S. Toor, Vice President Neera Gupta, Sec./Treas. Ved P. Gupta, Manager	1810 Edwin St., N.E., D.C. 20018	22
World Cab Association	Nosratolah Chinian, President Mariam Chinian, Vice President, Sec./Treasurer	320 M St., N.E., D.C. 20002	47
Yellow Cab Company of D.C., Inc.	Clarence R. Williams, President Vaughn Williams, Vice President Donald D. Wike, Sec./Treasurer Vaughn Williams, Manager	1636 Bladensburg Rd. N.E., D.C. 20002	589

ASSOCIATION/COMPANY	OFFICERS NAME/TITLE	ADDRESS	NO. OF CABS
York Cab Association, Inc.	Gary Kellogg, President Daniel C. Swanson, Vice President, Sec./Treasurer, Manager	1345 S. Capitol St., S.W., D.C. 20003	19
Yourway Cab Association	Mohinder Singh, President Malkiat Singh, Vice President Sewa Singh, Sec./Treasurer Mohinder Singh, Manager	129 Que St., S.W., D.C. 20024	163
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